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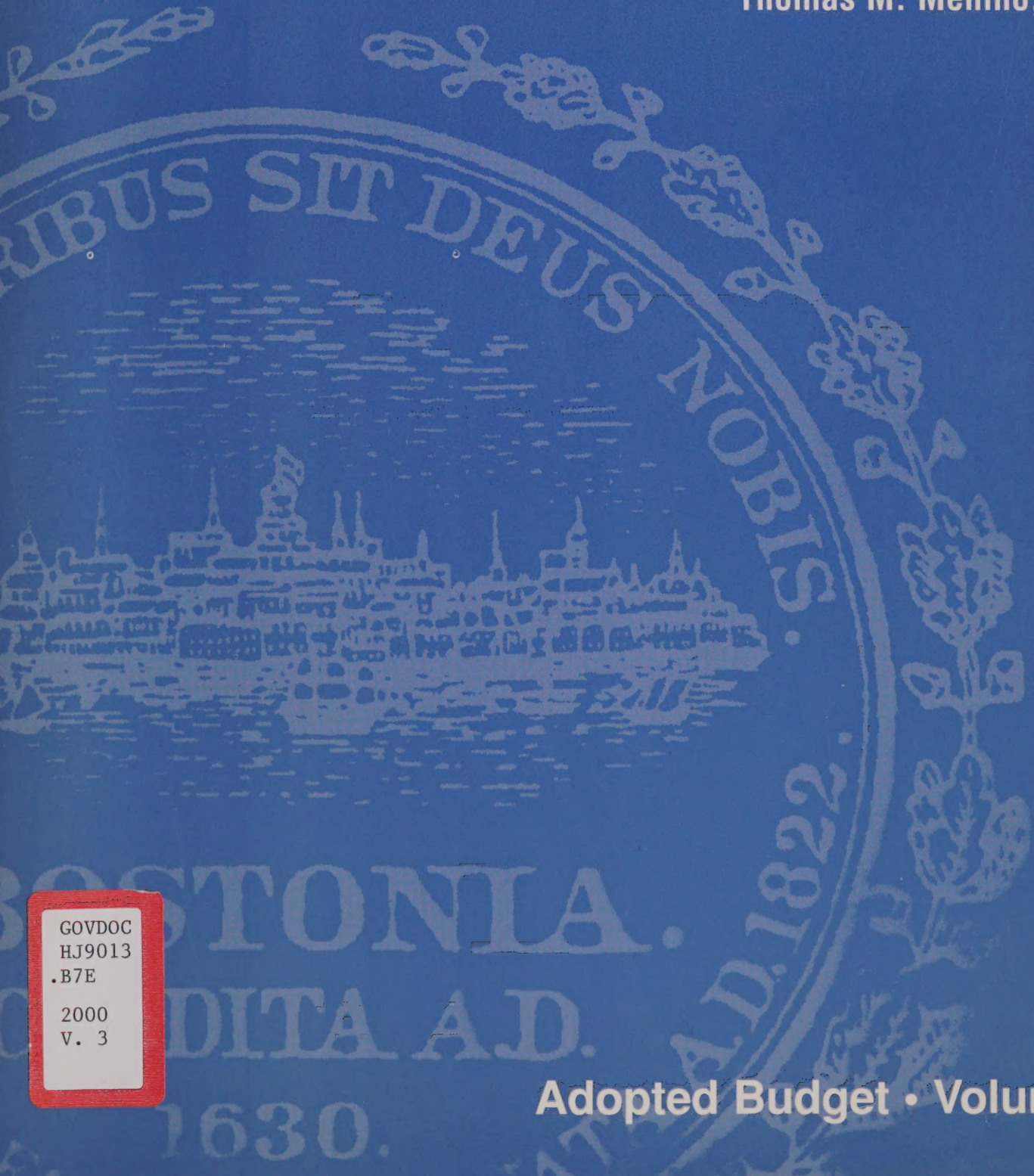
City of Boston

Operating Budget Fiscal Year 2000
Capital Plan Fiscal Years 2000-2004

Thomas M. Menino, Mayor



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Adopted Budget • Volume III

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Operating Budget Fiscal Year 2000
Capital Plan Fiscal Years 2000-2004

Volume III: Adopted Budget

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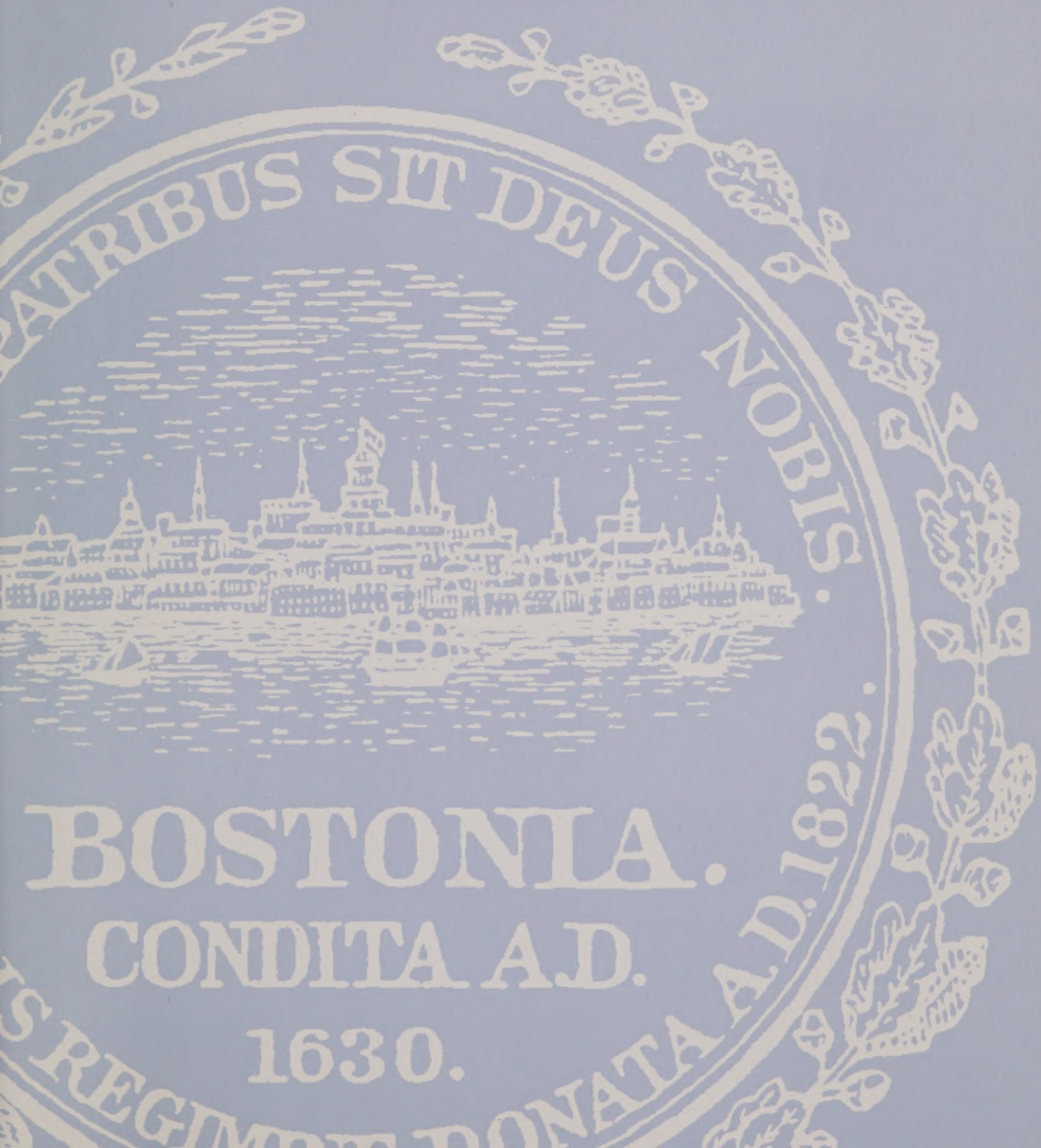
Basic Services



Basic Services

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Basic Services

Michael Galvin, *Chief of Basic Services*

Cabinet Mission

Access to information, administrative functions, and maintenance of physical assets fall under the auspices of the Basic Services Cabinet. The Cabinet includes such diverse entities as the Boston Public Library, Parks and Recreation, and Property Management.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Consumer Affairs & Licensing	304,358	373,040	391,495	403,201
	Central Fleet Maintenance	2,210,783	2,629,046	1,764,303	1,811,745
	Election Department	2,955,450	2,795,536	3,076,532	3,220,445
	Library Department	24,335,986	24,515,161	26,735,530	25,599,767
	Parks & Recreation Department	10,569,294	11,252,756	12,647,405	13,203,671
	Public Works Department	52,349,738	56,564,605	59,409,790	63,584,348
	Registry Division	742,011	746,797	810,819	831,367
	Property Management	13,218,698	13,238,294	15,269,324	15,927,396
	Snow Removal	5,022,843	4,764,996	4,311,934	4,392,536
	Youth Fund	5,666,702	5,241,629	4,815,020	6,228,170
	Total	**117,375,863**	**122,121,860**	**129,232,153**	**135,202,646**

Capital Budget Expenditures	Total Actual '97	Total Actual '98	Total Actual '99	Total Projected '0
Central Fleet Maintenance Total	0	0	60,000	100,000
Library Department Total	10,395,800	11,216,530	7,675,954	10,990,745
Parks & Recreation Department Total	11,878,300	16,291,668	8,643,994	13,323,017
Property Management Total	8,134,000	5,197,504	2,030,685	3,929,307
Public Works Department Total	20,816,300	28,418,780	30,260,689	36,056,179
Total Cabinet	**51,224,400**	**61,124,482**	**48,671,322**	**64,399,248**

External Funds Expenditures	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Consumer Affairs & Licensing		16,749	39,829	47,000
Library Department	10,168,950	9,015,284	10,683,464	9,311,803
Parks & Recreation Department	875,000	1,060,287	1,598,865	1,380,000
Public Works Department	345,178	327,734	181,043	135,443
Youth Fund	2,900,800	2,027,082	2,023,121	2,023,121
Total Cabinet	**14,289,928**	**12,447,136**	**14,526,322**	**12,897,367**

Central Fleet Maintenance Operating Budget

David Higgins, *Director* **Account: 011-321-0321**

Department Mission

The Central Fleet Maintenance Department operates under the direction of the Public Works Commissioner. The Department's primary mission is to respond to requests for service in a timely manner and at a low cost. Requests for service consist of routine repairs, preventive maintenance and emergency service for the City's centralized fleet.

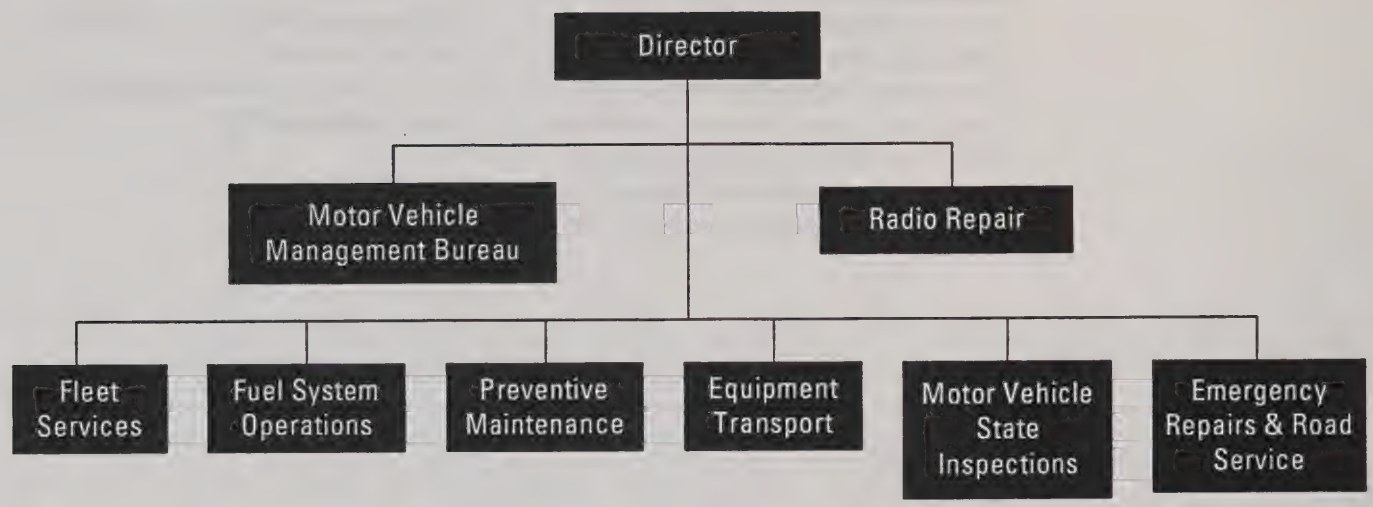
FY00 Performance Objectives

- To provide scheduled preventive maintenance to the City's vehicle fleet.
- To ensure vehicles in the centralized fleet are in proper operating condition.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Fleet Services	2,210,783	2,629,046	1,764,303	1,811,745
	Total	**2,210,783**	**2,629,046**	**1,764,303**	**1,811,745**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	0	0	47	49
Personnel Services	1,394,376	1,667,601	1,337,885	1,251,512
Non Personnel	816,408	961,446	426,418	560,233
Total	**2,210,783**	**2,629,046**	**1,764,303**	**1,811,745**

Central Fleet Maintenance Operating Budget



Description of Services

The Central Fleet Maintenance Division is responsible for preventive maintenance, routine and emergency repair of approximately 1,062 vehicles. Central Fleet Maintenance maintains vehicles for all City departments excluding the public safety agencies and the Public Health Commission.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	1,328,551	1,616,530	1,237,885	1,151,512	-86,373
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	41,556	51,071	40,000	40,000	0
0160 Unemployment Comp	0	0	10,000	10,000	0
0170 Workers' Comp	24,269	0	50,000	50,000	0
Total Personnel Services	**1,394,376**	**1,667,601**	**1,337,885**	**1,251,512**	**-86,373**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	0	0	12,000	12,000	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	281,002	319,268	60,000	75,000	15,000
0280 Transport of Persons	0	1,544	2,000	2,000	0
0290 Misc Contractual Services	9,317	9,226	26,000	60,000	34,000
Total Contractual Services	**290,319**	**330,038**	**100,000**	**149,000**	**49,000**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	268,098	273,505	75,000	100,000	25,000
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	4,500	4,500	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	0	0	2,000	2,000	0
0370 Clothing Allowance	0	0	36,000	4,000	-32,000
0390 Misc Supp & Mat	257,990	336,319	100,000	125,000	25,000
Total Supplies & Materials	**526,088**	**609,824**	**217,500**	**235,500**	**18,000**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	21,583	64,918	131,733	66,815
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	0	0	30,000	30,000	0
Total Current Chgs & Oblig	**0**	**21,583**	**94,918**	**161,733**	**66,815**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	0	0	0
0590 Misc Equipment	0	0	14,000	14,000	0
Total Equipment	**0**	**0**	**14,000**	**14,000**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	2,210,783	2,629,046	1,764,303	1,811,745	47,442

Department Personnel

Title	Grade	Position	FY00 Salary
Exec Asst (Dir of Fleet Mgmt)	MM12	1	73,287
Supt Auto Maintenance (CFM)	MM10	2	149,222
Pr Admin Assistant	MM8	1	62,187
Gen Main Mech Foreman (CFM)	R19A##	3	162,090
Mot Eq Rep Foreman (CFM)	R17A##	3	125,173
Sr Radio Comm Tech (CFM)	R17A##	1	51,463
Supv Auto Maint (CFM)	R17A##	1	51,463
Main Mech Frm Weld (CFM)	R16A##	1	45,809
Head Storekeeper	R15	1	37,014
Hvy Mot Eq Rep (CFM)	R15##	24	829,624
Safety Inspector (CFM)	R15	1	39,469
Head Administrative Clerk	R14	2	65,781
Work Frmn Mnt Mech Weld (CFM)	R14##	1	36,313
Head Storekeeper (CFM)	R13	1	29,993
Main Mech Weld (CFM)	R13A##	2	69,873
Prin Strorekeeper (CFM)	R13	2	58,266
Hvy Mot Equip PW Laborer	R10L	2	54,068
Maint. Mech. Helper	R8L	1	27,720
Total		**50**	**1,968,812**
Adjustments			
Differential Payments			15,000
Other			9,700
Chargebacks			-800,000
Salary Savings			-42,000
FY00 Total Request			**1,151,512**

Program 1. Fleet Services

David Higgins, *Director* **Account: 011-321-0321**

Program Description

The Fleet Services Program is responsible for the preventive maintenance, routine and emergency repair of approximately 1,062 vehicles. Fleet Services maintains vehicles for all City departments excluding public safety agencies and the Public Health Commission. Preventive maintenance, such as oil change, brake repair, and fluid changes, will be performed four times per year. Routine and emergency repair, such as body work, transmission repair, tire repair, glass replacement, and engine servicing, will be performed as needed for each department's fleet. In addition, Fleet Services will conduct emission testing, registration functions, and monitor the City's centralized and departmental fleets.

Program Objectives

- To provide scheduled preventive maintenance to the City's vehicle fleet.
- To ensure vehicles in the centralized fleet are in proper operating condition.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of fleet receiving preventive maintenance actions 4 times per year		100%	100%	100%
Pct. of fleet operational on a daily basis	85%	88%	95%	95%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	0	0	53	50
Personnel Services	1,394,376	1,667,601	1,337,885	1,251,512
Non Personnel	816,408	961,446	426,418	560,233
Total	**2,210,783**	**2,629,046**	**1,764,303**	**1,811,745**

Central Fleet Maintenance Capital Budget

Overview

In fiscal year 1998, funds were allocated for a Central Fleet Maintenance Facility Study to determine the most effective manner for maintaining the City's fleet of over 750 vehicles. At the present, the fleet is maintained at two separate facilities, one on Frontage Road, the other on Southampton Street.

FY00 Major Initiatives

- The study found that managing fleet maintenance from one location would be most effective and efficient. Therefore, significant capital funding — $1 million – has been allocated to renovate 400 Frontage Road in order to accommodate a centralized fleet maintenance facility. Capital and operating funds will be used to purchase and upgrade equipment and to lease or purchase several new vehicles for the motor pool.

Capital Budget Expenditures	Total Actual '97	Total Actual '98	Estimated '99	Total Projected '0
Total Department	**0**	**0**	**60,000**	**100,000**

Central Fleet Maintenance Project Profiles

CENTRALIZED FLEET MAINTENANCE

Project Mission

Renovate 400 Frontage Road to accommodate the centralized fleet maintenance function. Purchase equipment to support facility and program.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, South End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	**1,000,000**	**0**	**0**	**0**	**1,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	60,000	100,000	840,000	1,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**60,000**	**100,000**	**840,000**	**1,000,000**

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

David P. Higgins, DIR CENTRAL FLEET MAINTENANCE

Agency Manager

Consumer Affairs & Licensing Operating Budget

Nancy Lo, *Director* **Account: 011-114-0114**

Department Mission

To maintain safety and order in the community through the licensing of entertainment activities and monitoring compliance with relevant laws.

FY00 Performance Objectives

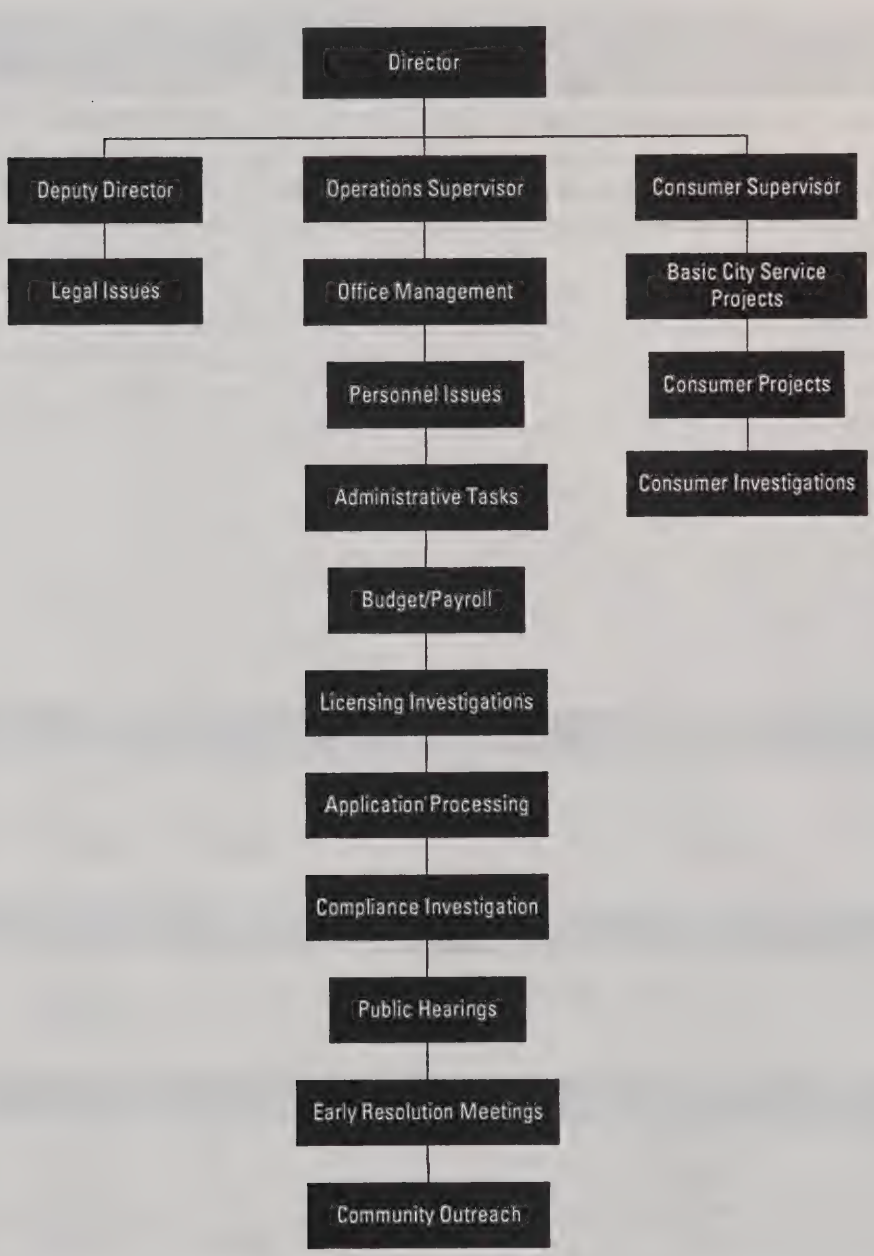
- To reduce public safety and order problems related to entertainment licenses.
- To provide high quality service.
- To hear and resolve complaints between consumers and businesses.
- To protect consumers from fraud through investigation and interaction with appropriate authorities.
- To keep citizens aware of consumer rights.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Consumer Affairs	304,358	372,948	79,776	314,532
	Licensing	0	92	311,719	88,669
	Total	**304,358**	**373,040**	**391,495**	**403,201**

External Funds Budget	Fund Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Local Consumer Aid Fund	0	16,749	39,829	47,000
	Total	**0**	**16,749**	**39,829**	**47,000**

Selected Service Indicators		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel FTE's	6.5	8.5	8.5	9.5
	Personnel Services	286,772	312,059	345,195	356,701
	Non Personnel	17,586	60,982	46,300	46,500
	Total	**304,358**	**373,040**	**391,495**	**403,201**

Consumer Affairs & Licensing Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1984, c. 12.
- Dancing Halls, MGLA c.6, s. 4.
- Commonly Used Provisions, MGLA c. 140, s. 177A, 181, 183A, 185H.
- Theatrical Exhibitions and Public Amusements, CBC Ord. 14, s. 426-430a.
- Consumer Protection, MGLA c. 93A, s. 9.

Description of Services

The Office of Consumer Affairs and Licensing is responsible for licensing and regulating all forms of entertainment within Boston. The office processes new applications and renewals, inspects premises, and holds hearings on licensing requests and violations. The Office also monitors licenses to deter unfair and deceptive practices affecting consumers, and serves as a resource for the Mayor's Office on consumer issues.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	286,772	302,325	345,195	356,701	11,506
0110 Emergency Employees	0	9,734	0	0	0
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
Total Personnel Services	**286,772**	**312,059**	**345,195**	**356,701**	**11,506**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	5,812	7,984	10,000	12,000	2,000
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	370	1,000	0	3,000	3,000
0280 Transport of Persons	0	30	1,000	1,000	0
0290 Misc Contractual Services	3,153	3,985	15,000	16,300	1,300
Total Contractual Services	**9,335**	**12,999**	**26,000**	**32,300**	**6,300**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	2,246	3,143	7,000	3,500	-3,500
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	**2,246**	**3,143**	**7,000**	**3,500**	**-3,500**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	1,656	1,480	2,300	3,000	700
Total Current Chgs & Oblig	**1,656**	**1,480**	**2,300**	**3,000**	**700**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	4,350	39,023	1,000	1,500	500
0590 Misc Equipment	0	4,336	10,000	6,200	-3,800
Total Equipment	**4,350**	**43,359**	**11,000**	**7,700**	**-3,300**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	304,359	373,040	391,495	403,201	11,706

Department Personnel

Title	Grade	Position	FY00 Salary
Executive Director		1	68,260
Clerk		1	20,322
Dep Dir/Legal Advisor	M09	1	60,876
Operational Supervisor	M08	1	57,516
Staff Assistant	M05	1	30,485
Chief Administrative Assistant	M5	1	52,937
Licensing Investigator II	G17	2	71,968
Staff Assistant	G14	1	10,234
Consumer Investigator		1	25,318
Total		**10**	**397,916**
Adjustments			
Differential Payments			377
Other			4,132
Chargebacks			-45,725
Salary Savings			0
FY00 Total Request			**356,701**

External Funds History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	0	15,921	39,829	45,725	5,896
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	0	0	0	0	0
0150 Fringe Benefits	0	0	0	1,275	1,275
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
0180 Indirect Costs	0	0	0	0	0
Total Personnel Services	**0**	**15,921**	**39,829**	**47,000**	**7,171**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	0	0	0	0	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	0	0	0	0
0280 Transport of Persons	0	828	0	0	0
0290 Misc Contractual Services	0	0	0	0	0
Total Contractual Services	**0**	**828**	**0**	**0**	**0**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	0	0	0	0	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	**0**	**0**	**0**	**0**	**0**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	**0**	**0**	**0**	**0**	**0**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	0	0	0
0590 Misc Equipment	0	0	0	0	0
Total Equipment	**0**	**0**	**0**	**0**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	0	16,749	39,829	47,000	7,171

Program 1. Consumer Affairs

Nancy Lo, *Director* **Account: 011-114-0114**

Program Description

The Consumer Affairs program mediates disputes between consumers and businesses, investigates consumer fraud and deceptive practices, and works with appropriate regulatory agencies. The program also educates consumers about their rights and remedies.

Program Objectives

- To hear and resolve complaints between consumers and businesses.
- To protect consumers from fraud through investigation and interaction with appropriate authorities.
- To keep citizens aware of consumer rights.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Number of cases heard	NA	NA	900	1,000
Number of cases resolved	NA	NA	800	850
Amount of money saved	NA	NA	140,000	150,000
Information calls received	NA	NA	3,500	4,000

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	8	3	4	6
Personnel Services	286,772	312,059	48,776	268,032
Non Personnel	17,586	60,889	31,000	46,500
Total	**304,358**	**372,948**	**79,776**	**314,532**

Program 2. Licensing

Nancy Lo, *Director* **Account: 011-114-0114**

Program Description

The Licensing Program is responsible for licensing and regulating all forms of entertainment within Boston. The program issues 960 annual and more than 1,200 one-time licenses. The program investigates citizen complaints and police citations to maintain public safety and order in entertainment facilities.

Program Objectives

- To reduce public safety and order problems related to entertainment licenses.
- To provide high quality service.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of cases in which results are communicated to complainant within 5 days of a completed investigation	100%	95%	85%	80%
Pct. of complaints investigated within 21 days	93%	88%	90%	88%
Pct. of new licenses meeting state/local safety standards	100%	100%	100%	100%
Written compliance letters sent to premises operating without a license	32	42	40	40
Pct. of live entertainment license application decisions made within 45 days	98%	98%	95%	95%
Pct. of non-live entertainment license application decisions made within 16 days	99%	97%	98%	98%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	8	7	6	6
Personnel Services	28,772	312,059	296,419	268,032
Non Personnel	17,586	60,889	15,300	46,500
Total	**304,358**	**372,948**	**311,719**	**314,532**
Pct. Vendor Payments w/in 20 Days	31	67	85	85
Average Sick Leave per Employee	5	3	2	2
Results communicated within 5 days		33	21	24
Total investigations completed		41	24	30
Live entertainment license application decisions made within 45 days		62	38	38
Live license application decisions		63	40	40

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Agency Manager

Election Department Operating Budget

Abe Hantout, *Commissioner* **Account: 011-121-0128**

Department Mission

The mission of the Election Department is to ensure that all municipal, state and federal elections conducted within the City of Boston are properly managed and in accordance with City, state and federal laws. The Department also handles the registration of voters and manages the annual listing of Boston residents.

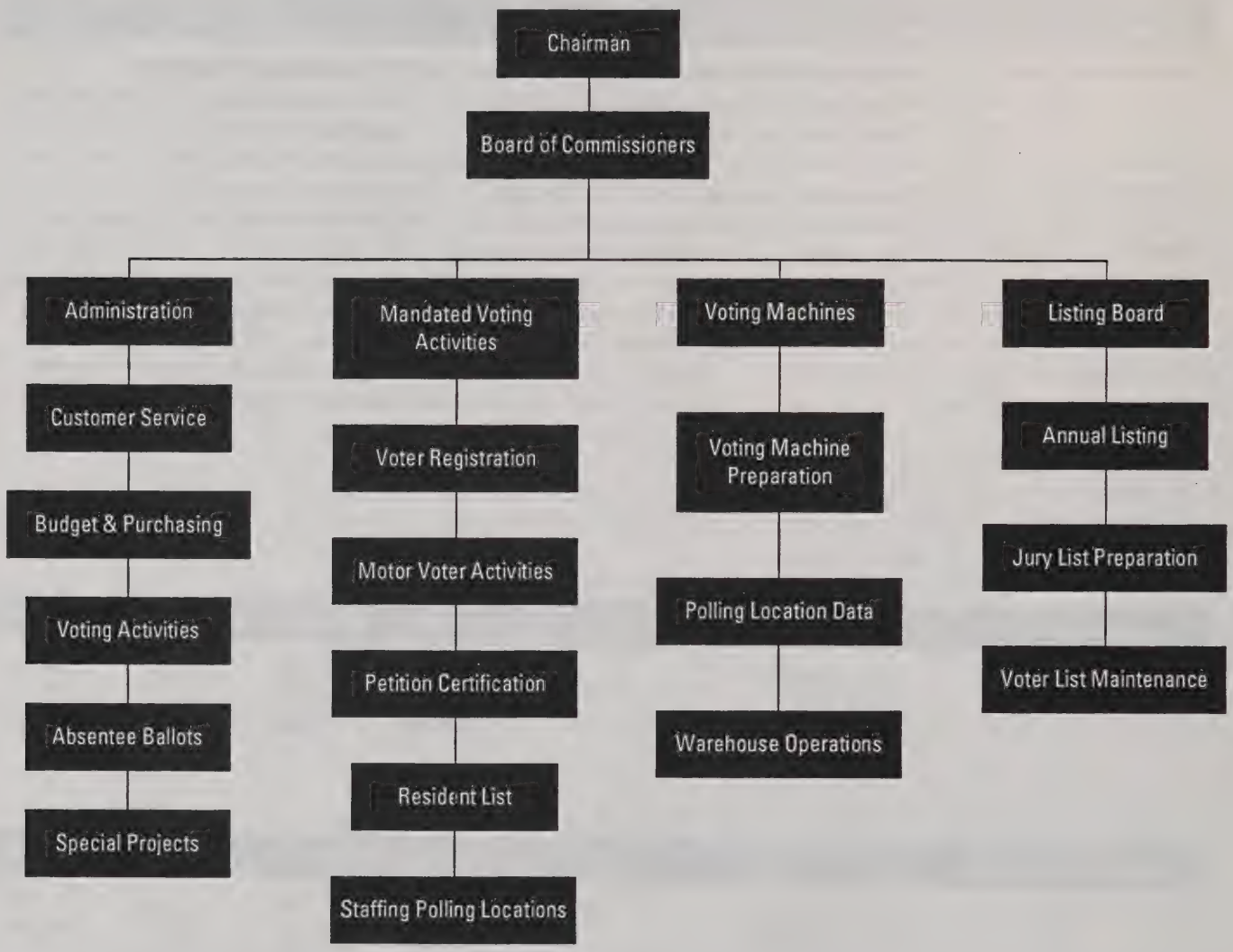
FY00 Performance Objectives

- To review signature papers to qualify candidates for inclusion on voting ballots.
- To provide each precinct with the proper number of functioning voting machines.
- To provide mandated voter registration in each of Boston's 22 wards.
- To conduct municipal, state and federal elections.
- To provide a comprehensive jury list to the Jury Commissioner by June 1, 2000.
- To conduct random sampling in order to verify eligibility of registered voters.

Operating Budget	Divsion Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Election Division	2,663,731	2,571,961	2,739,248	2,856,111
	Listing Board	291,719	223,575	337,284	364,334
	Total	**2,955,450**	**2,795,536**	**3,076,532**	**3,220,445**

Selected Service Indicators		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel FTE's	58.9	54.3	57.9	58
	Personnel Services	2,491,516	2,361,481	2,509,876	2,665,734
	Non Personnel	463,935	434,055	566,656	554,711
	Total	**2,955,450**	**2,795,536**	**3,076,532**	**3,220,445**

Election Department Operating Budget



Authorizing Statutes

- Enabling Legislation, Ch. 449, Acts of 1895.
- Primaries and Elections, MGLA c. 50-57; Ch. 835, Acts of 1913.
- Listing Board, Ch.29, Acts of 1917.
- Party Enrollment, Ch. 305, Acts of 1920.
- "Juries Obligation to Serve, and Lists," MGLA c. 234A, s. 4-6, CBC S, 200-245.

Description of Services

The Election Department provides for voter registration, maintenance of voting machines, arrangement for and operation of polling places, certification of nomination papers and referendum petitions, tabulation and certification of election results, operation of a public service counter in Boston City Hall, and mailings to residents on voter registration and Election Day activities. The Department also conducts a mailing and door-to-door census of Boston residents 17 and over.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	1,727,720	1,504,413	1,689,378	1,822,105	132,727
0110 Emergency Employees	491,160	661,012	604,350	631,800	27,450
0120 Overtime	236,941	165,241	180,948	185,029	4,081
0160 Unemployment Comp	25,422	25,794	17,200	17,200	0
0170 Workers' Comp	10,273	5,021	18,000	9,600	-8,400
Total Personnel Services	**2,491,516**	**2,361,481**	**2,509,876**	**2,665,734**	**155,858**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	75,896	55,909	62,430	68,782	6,352
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	6,749	0	0	0	0
0270 Repairs & Serv Equipment	1,672	6,686	7,440	7,440	0
0280 Transport of Persons	308	368	1,980	1,980	0
0290 Misc Contractual Services	126,040	113,995	163,220	136,300	-26,920
Total Contractual Services	**210,665**	**176,958**	**235,070**	**214,502**	**-20,568**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	2,076	0	3,600	3,600	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	162,901	148,054	242,374	246,410	4,036
0370 Clothing Allowance	1,704	0	2,592	2,880	288
0390 Misc Supp & Mat	12,458	3,852	14,070	13,830	-240
Total Supplies & Materials	**179,139**	**151,906**	**262,636**	**266,720**	**4,084**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	24,019	31,735	27,994	24,001	-3,993
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	28,281	40,275	39,900	48,080	8,180
Total Current Chgs & Oblig	**52,300**	**72,010**	**67,894**	**72,081**	**4,187**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	10,663	14,798	1,056	1,408	352
0590 Misc Equipment	11,168	18,381	0	0	0
Total Equipment	**21,831**	**33,179**	**1,056**	**1,408**	**352**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	**2,955,451**	**2,795,534**	**3,076,532**	**3,220,445**	**143,913**

Department Personnel

Title	Grade	Position	FY00 Salary
Chairman (ELE)		1	74,283
Member Elect Board		3	138,976
Executive Assistant (ELE)	MM10	1	74,610
Hd Assistant Reg Voters	MM9	1	63,692
Supervisor Elections	MM9	1	63,692
Pr Admin Assistant	MM8	2	110,843
Sr Admin Anlayst (ELE)	MM8	1	62,187
Sr Admin Asst (Election)	MM8	1	59,226
Admin Assistant	MM5	1	40,862
Admin Assistant (ELE)	MM5	3	155,411
Sr Personnel Officer (ELE)	MM5	1	47,248
Chief Voting Mach Cust	R20	1	60,746
Assistant Reg Vtrs & Ballot	R15	2	78,919
Asst Chf Vot Mach Cust	R15	4	153,457
Pr Assistant Reg Voters	R15	5	189,881
Senior Assistant Reg Vt	R13	3	93,697
Sr Asst Reg Voter (Vt Mc)	R13	2	64,865
Head Account Clerk	R12	1	31,185
Voting Mach Cust	R12	3	88,266
Assistant Registrar Voters	R11	5	133,269
Laborer	R6	1	21,911
Total		**43**	**1,807,225**

Adjustments	
Differential Payments	0
Other	14,880
Chargebacks	0
Salary Savings	0
FY00 Total Request	**1,822,105**

Election Division Operating Budget

Abe Hantout, *Commissioner* **Account: 011-121-0121**

Division Mission

The Election Division prepares for and conducts municipal, state, and federal elections.

FY00 Performance Objectives

- To review signature papers to qualify candidates for inclusion on voting ballots.
- To provide each precinct with the proper number of functioning voting machines.
- To provide mandated voter registration in each of Boston's 22 wards.
- To conduct municipal, state and federal elections.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Administration	1,256,859	1,205,401	924,877	1,047,031
	Voting Machines	585,251	546,439	645,944	640,361
	Voter Registration	585,149	486,341	608,147	586,497
	Mandated Voting Activities	236,472	333,780	560,280	582,222
	Total	**2,663,731**	**2,571,961**	**2,739,248**	**2,856,111**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	58.9	54.3	57.9	58
Personnel Services	2,311,808	2,228,798	2,293,386	2,433,054
Non Personnel	351,923	343,163	445,862	423,057
Total	**2,663,731**	**2,571,961**	**2,739,248**	**2,856,111**

Division History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	1,727,720	1,504,413	1,689,378	1,822,105	132,727
0110 Emergency Employees	311,452	535,845	405,200	412,140	6,940
0120 Overtime	236,941	157,725	164,808	173,209	8,401
0160 Unemployment Comp	25,422	25,794	16,000	16,000	0
0170 Workers' Comp	10,273	5,021	18,000	9,600	-8,400
Total Personnel Services	**2,311,808**	**2,228,798**	**2,293,386**	**2,433,054**	**139,668**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	75,483	55,798	61,182	67,582	6,400
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	6,749	0	0	0	0
0270 Repairs & Serv Equipment	1,672	6,686	7,440	7,440	0
0280 Transport of Persons	308	368	1,980	1,980	0
0290 Misc Contractual Services	112,201	113,995	142,320	115,400	-26,920
Total Contractual Services	**196,413**	**176,847**	**212,922**	**192,402**	**-20,520**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	2,076	0	3,600	3,600	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	85,606	75,654	148,078	140,906	-7,172
0370 Clothing Allowance	1,704	0	2,592	2,880	288
0390 Misc Supp & Mat	8,175	3,852	9,720	9,780	60
Total Supplies & Materials	**97,561**	**79,506**	**163,990**	**157,166**	**-6,824**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	24,019	31,735	27,994	24,001	-3,993
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	28,281	40,275	39,900	48,080	8,180
Total Current Chgs & Oblig	**52,300**	**72,010**	**67,894**	**72,081**	**4,187**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	5,649	14,798	1,056	1,408	352
0590 Misc Equipment	0	0	0	0	0
Total Equipment	**5,649**	**14,798**	**1,056**	**1,408**	**352**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	**2,663,731**	**2,571,959**	**2,739,248**	**2,856,111**	**116,863**

Division Personnel

Title	Grade	Position	FY00 Salary
Chairman (ELE)		1	74,283
Member Elect Board		3	138,976
Executive Assistant (ELE)	MM10	1	74,610
Hd Assistant Reg Voters	MM9	1	63,692
Supervisor Elections	MM9	1	63,692
Pr Admin Assistant	MM8	2	110,843
Sr Admin Anlayst (ELE)	MM8	1	62,187
Sr Admin Asst (Election)	MM8	1	59,226
Admin Assistant	MM5	1	40,862
Admin Assistant (ELE)	MM5	3	155,411
Sr Personnel Officer (ELE)	MM5	1	47,248
Chief Voting Mach Cust	R20	1	60,746
Assistant Reg Vtrs & Ballot	R15	2	78,919
Asst Chf Vot Mach Cust	R15	4	153,457
Pr Assistant Reg Voters	R15	5	189,881
Senior Assistant Reg Vt	R13	3	93,697
Sr Asst Reg Voter (Vt Mc)	R13	2	64,865
Head Account Clerk	R12	1	31,185
Voting Mach Cust	R12	3	88,266
Assistant Registrar Voters	R11	5	133,269
Laborer	R6	1	21,911
Total		**43**	**1,807,225**
Adjustments			
Differential Payments			0
Other			14,880
Chargebacks			0
Salary Savings			0
FY00 Total Request			**1,822,105**

Program 1. Administration

John Cushman, *Supervisor of Elections* **Account: 011-121-0121**

Program Description

The Administration Program provides overall management direction to the Election Division, oversees the preparation of a Jury List for the Jury Commissioner, ensures that potential candidates have the proper number of qualified signatures to be included on the ballot, and provides administrative support for the entire Department.

Program Objectives

- To review signature papers to qualify candidates for inclusion on voting ballots.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Signature papers verified	18,150	17,150	28,000	28,000

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	16	14	14	16
Personnel Services	1,164,063	1,093,468	855,375	980,839
Non Personnel	92,796	111,932	69,502	66,192
Total	**1,256,859**	**1,205,401**	**924,877**	**1,047,031**

Program 2. Voting Machines

Vincent Cawley, *Manager* **Account: 011-121-0121**

Program Description

The Voting Machines Program ensures the availability, and correct and reliable functioning of voting machines. The program selects proper sites for polling locations. It also trains election officers and voting machine custodians in the maintenance and operation of voting machines.

Program Objectives

- To provide each precinct with the proper number of functioning voting machines.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Maximium number of registered voters per machine in service	400	400	400	400
Pct. reduction in voting machine breakdowns	80%	100%	80%	80%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	10	10	12	12
Personnel Services	496,317	453,380	509,866	531,276
Non Personnel	88,934	93,059	136,078	109,085
Total	**585,251**	**546,439**	**645,944**	**640,361**
Number of voting machines per 400 registered voters	1	1	1	1
Voting machines provided	1,816	2,080	1,960	1,960

Program 3. Voter Registration

John F. Donovan, Jr. *Manager* **Account: 011-121-0121**

Program Description

The Voter Registration Program registers all eligible citizens, maintains accurate and up-to-date lists of registered voters, keeps a master voting list of eligible Boston residents, and provides information to voters about registration and voting processes.

Program Objectives

- To provide mandated voter registration in each of Boston's 22 wards.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. increase in registered voters	22%	9%	5%	10%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	20	18	16	15
Personnel Services	559,413	474,109	567,965	544,115
Non Personnel	25,737	12,232	40,182	42,382
Total	**585,149**	**486,341**	**608,147**	**586,497**

Program 4. Mandated Voting Activities

John F. Donovan, Jr. *Manager* **Account: 011-121-0121**

Program Description

The Mandated Voting Activities Program provides polling facilities, staffs the polls, supervises polling activities, and provides for the tabulation and certification of election results.

Program Objectives

- To conduct municipal, state and federal elections.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of polls staffed with trained personnel	100%	100%	100%	100%
Pct. reduction in voter complaints at polls	48%	45%	0%	10%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	0	0	0	0
Personnel Services	92,016	207,841	360,180	376,824
Non Personnel	144,456	125,939	200,100	205,398
Total	**236,472**	**333,780**	**560,280**	**582,222**
Complaints	11	5	12	10

Listing Board Operating Budget

Abe Hantout, *Commissioner* **Account: 011-121-0128**

Division Mission

The Listing Board's mission is to produce, on an annual basis, a listing of all residents of the City of Boston who are age 17 years or older.

FY00 Performance Objectives

- To provide a comprehensive jury list to the Jury Commissioner by June 1, 2000.
- To conduct random sampling in order to verify eligibility of registered voters.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Annual Listing	291,719	223,575	337,284	364,334
	Total	**291,719**	**223,575**	**337,284**	**364,334**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	0	0	0	0
Personnel Services	179,707	132,683	216,490	232,680
Non Personnel	112,012	90,892	120,794	131,654
Total	**291,719**	**223,575**	**337,284**	**364,334**

Division History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	0	0	0	0	0
0110 Emergency Employees	179,707	125,166	199,150	219,660	20,510
0120 Overtime	0	7,517	16,140	11,820	-4,320
0160 Unemployment Comp	0	0	1,200	1,200	0
0170 Workers' Comp	0	0	0	0	0
Total Personnel Services	**179,707**	**132,683**	**216,490**	**232,680**	**16,190**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	413	110	1,248	1,200	-48
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	0	0	0	0
0280 Transport of Persons	0	0	0	0	0
0290 Misc Contractual Services	13,838	0	20,900	20,900	0
Total Contractual Services	**14,251**	**110**	**22,148**	**22,100**	**-48**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	77,295	72,400	94,296	105,504	11,208
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	4,283	0	4,350	4,050	-300
Total Supplies & Materials	**81,578**	**72,400**	**98,646**	**109,554**	**10,908**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	**0**	**0**	**0**	**0**	**0**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	5,014	0	0	0	0
0590 Misc Equipment	11,168	18,381	0	0	0
Total Equipment	**16,182**	**18,381**	**0**	**0**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	291,718	223,574	337,284	364,334	27,050

Program 1. Annual Listing

Abe Hantout, *Manager* **Account: 011-121-0128**

Program Description

The Annual Listing Program provides for the conduct of the state-mandated annual listing of all citizens age 17 or older who reside in the City of Boston.

Program Objectives

- To provide a comprehensive jury list to the Jury Commissioner by June 1, 2000.
- To conduct random sampling in order to verify eligibility of registered voters.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. reduction in non-deliverable mail from List	10%	53%	0%	2%
Number of voters verified	55,305	7,360	25,000	25,000

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	0	0	0	0
Personnel Services	179,707	132,683	216,490	232,680
Non Personnel	112,012	90,892	120,794	131,654
Total	**291,719**	**223,575**	**337,284**	**364,334**
Non-deliverable pieces	14,340	6,200	10,000	9,800

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Agency Manager

Library Department Operating Budget

Bernard Margolis, *President* **Account:011-110-0110**

Department Mission

The Boston Public Library's mission is to preserve and provide access to the historical record of our society, and to serve the cultural, educational, and informational needs of the City and the Commonwealth.

FY00 Performance Objectives

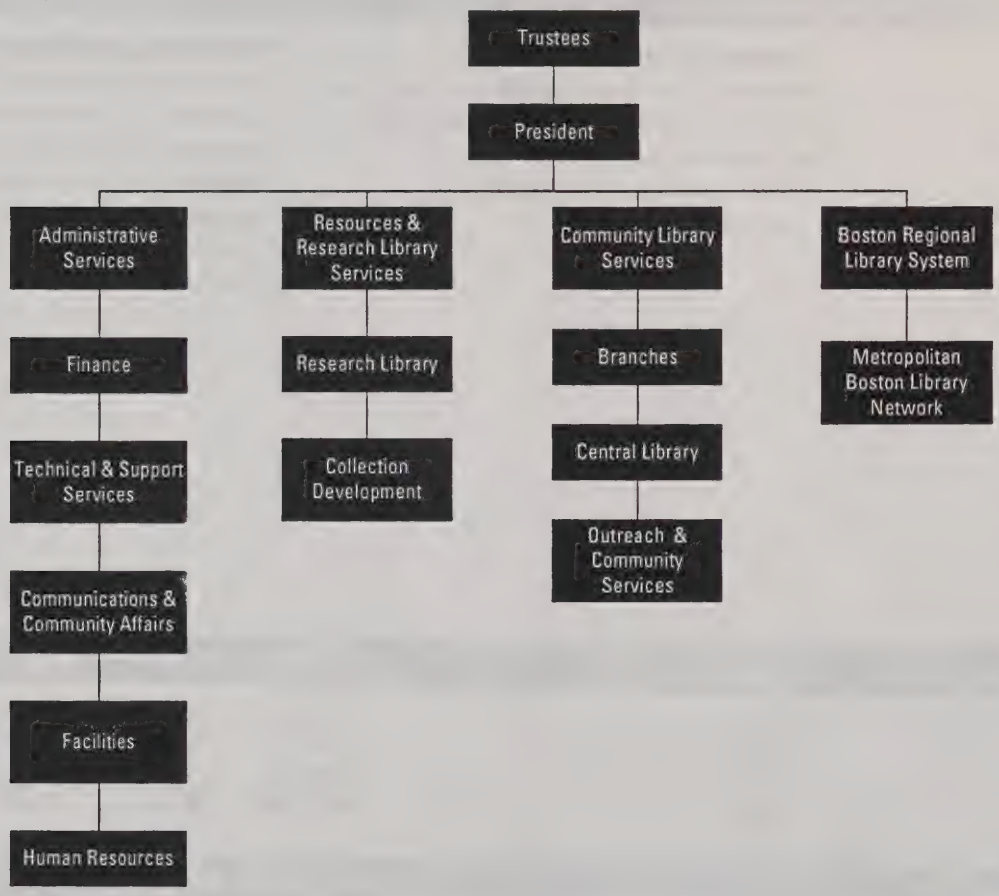
- To provide overall user satisfaction.
- To provide access to and encourage the use of print and non-print resources that respond to the needs and interests of all segments of the population.
- To implement library change process strategies.
- To complete flood recovery efforts.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Administration	8,381,151	8,360,277	8,584,228	10,077,777
	Community Library Services	10,349,785	10,470,789	12,134,772	11,464,775
	Research Library Services	5,605,051	5,684,094	6,016,530	4,057,214
	Total	**24,335,987**	**24,515,160**	**26,735,530**	**25,599,766**

External Funds Budget	Fund Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Eastern Regional Library	3,191,458	2,018,139	3,452,933	0
	State Aid To Libraries	618,042	563,393	560,551	565,418
	Trust Fund Income	538,977	613,068	800,000	905,000
	Library of Last Recourse	5,820,473	5,820,684	5,869,980	5,869,980
	Boston Regional Library System	0	0	0	1,030,462
	Statewide Reference & Referral Services	0	0	0	940,943
	Total	**10,168,950**	**9,015,284**	**10,683,464**	**9,311,803**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	529	529	559.7	560
Personnel Services	18,380,733	18,617,999	18,954,305	17,718,706
Non Personnel	5,955,254	5,897,161	7,781,225	7,881,060
Total	**24,335,987**	**24,515,160**	**26,735,530**	**25,599,766**

Library Department Operating Budget



Authorizing Statutes

- Power of City to Establish and Maintain a Library, Ch. 52, s. 1, Acts of 1848 as amended.
- Library Department: Trustees of the Public Library, Appointment, Compensation, etc., Ch. 114, s. 3, Acts of 1878 as amended.
- Organization of Board; Powers and Duties, Ch. 114, s. 4-5, Acts of 1878 as amended.
- Librarian and Other Officers, Ch. 114, s. 1-2, 6, Acts of 1878 as amended.
- Reports to Mayor and City Council, Ch. 60, Acts of 1887.
- Incorporation of the Trustees, Duties, Ch. 114, s. 1, Acts of 1878 as amended.
- Authority of Corporation to Take and Hold Property; Limitation, Ch. 114, s. 2, Acts of 1878 as amended.

Description of Services

The Boston Public Library system consists of the Central Library facilities at Copley Square, the Edward Kirstein Business Library, and 25 branch libraries located throughout Boston's neighborhoods. Users are assisted in locating and using resources, and are encouraged in their use through public programming, exhibits, and outreach activities. Satisfaction is achieved among users when they are able to find and use the resources needed/wanted. Internet and on-line resources connect people to informational resources aimed at enriching lives for individuals, organizations and the entire community.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	18,344,277	18,539,514	18,051,880	16,816,280	-1,235,600
0110 Emergency Employees	0	1,558	520,000	520,000	0
0120 Overtime	14,556	22,372	327,426	327,426	0
0160 Unemployment Comp	1,693	8,834	25,000	25,000	0
0170 Workers' Comp	20,207	45,721	30,000	30,000	0
Total Personnel Services	**18,380,733**	**18,617,999**	**18,954,305**	**17,718,706**	**-1,235,600**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	110,776	134,022	227,849	188,524	-39,325
0220 Light, Heat & Power	1,949,987	1,888,589	1,956,380	1,956,379	-1
0230 Water & Sewer	105,639	114,067	128,229	128,229	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	70,846	74,996	84,821	79,164	-5,657
0270 Repairs & Serv Equipment	9,997	12,791	6,792	6,792	0
0280 Transport of Persons	0	0	1,000	2,381	1,381
0290 Misc Contractual Services	773,069	791,467	1,631,472	1,764,453	132,981
Total Contractual Services	**3,020,314**	**3,015,932**	**4,036,543**	**4,125,922**	**89,379**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	1,200	1,200	0
0330 Heating Supp & Mat	74,074	54,725	76,800	76,800	0
0340 Household Supp & Mat	18,176	20,222	25,960	26,739	779
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	139,981	95,000	118,450	102,439	-16,011
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	2,291,200	2,291,200	2,929,197	2,881,844	-47,353
Total Supplies & Materials	**2,523,431**	**2,461,147**	**3,151,607**	**3,089,022**	**-62,585**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	82,176	97,120	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	329,333	322,962	447,449	430,666	-16,783
Total Current Chgs & Oblig	**411,509**	**420,082**	**447,449**	**430,666**	**-16,783**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	0	6,500	6,500
0590 Misc Equipment	0	0	145,626	228,950	83,324
Total Equipment	**0**	**0**	**145,626**	**235,450**	**89,824**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	**24,335,987**	**24,515,160**	**26,735,530**	**25,599,766**	**-1,135,764**

Department Personnel

Title	Grade	Position	FY00 Salary
President		1	137,115
Chief Financial Officer		1	108,573
Pre Prof Assistant	PP01	1	29,234
Asst Supv Of Custodians	M11	2	120,467
Wkg Frmn Carpenter	M8	1	39,791
Carpenter	M7	2	73,514
Hvy Mtr Equip Oper & Lbr	M7	1	36,426
Motor Equp Oper & Laborer	M7	1	34,852
Painter	M7	2	68,582
Sen Bldg Cust	M6	25	837,058
Sen Bldg Cust (T)	M6	2	66,891
Motor Equipment Oper & Lbr	M5	2	60,842
Jr Bldg Custodian (Temp)	M4	4	106,059
Jr Building Custodian	M4	17	476,405
Cleaner	M3	2	58,772
Laborer	M3	11	256,620
Apprentice Bookbinder	B6	1	39,976
Bindery Forwarder	B6	1	40,478
Sen Computer Operator	C9	1	51,434
Prin Storekeeper	C8	1	46,803
Accountant	C7	1	42,717
Prin Clerk & Stenographer	C7	1	42,717
Wkg Frmn Motor Equip Oper & Lb	C7	1	42,717
Prin Accounting Clerk	C5	3	105,514
Sen Clerk	C5	1	34,196
Clerk	C3	5	138,306
Apprentice Con Laboratory Asst	CA3	1	31,691
Development Office Asst	D2	2	83,203
Exec Asst Off President	LA10	1	48,708
Spec Library Asst VII	LA10	1	52,683
Spec Library Asst IV	LA8	1	46,983
Spec Library Asst V	LA8	12	560,860
Working Foreman Painter	LA8	1	46,983
Spec Library Asst IV	LA7	9	347,993
Spec Library Asst III	LA6	8	309,946
Spec Library Asst II	LA5	20	689,880
Prin Library Assistant	LA4	1	32,544
Spec Library Asst I	LA4	39	1,218,880
Prin Library Assistant	LA3	52	1,463,215
Sen Library Assistant	LA2	118	2,679,900
Sen Library Asst	LAH2	2	25,420
Sen Library Assistant	LHA2	5	55,256
Assistant Dir.-Community Relations	P8	1	73,540
Asst Dir Comm Library Svc	P8	1	73,540
Asst Dir-Facilities Off	P8	1	73,540
Asst Dir-Ref & Res Serv	P8	1	84,496
Human Resources Officer	P8	1	74,958
Procurement Manager	P5	1	62,396
Systems Officer	P8	1	84,496
Asst Dir-Comm Lib Services	P7	2	153,297
Asst to the Dir for Sys & Svcs	P7	1	76,649
Asst to the Director II	P7	2	148,889
Keeper-Prints	P7	1	76,649
Supv-Research Library Services	P7	1	76,649
Labor Realations Officer	P6	1	69,040
Program Development Analyst	P6	1	69,545
Supn-Library Buildings	P6	1	69,545
Supv-Accounting	P6	1	69,545
Asst Supv Of Computer Svcs	P5	1	63,082
Asst Supv-Neigh Lib Serv	P5	2	126,163
Chief-Duplicating Section	P5	1	63,082
Chief-Graphic Services	P5	1	63,082
Coord-Ship&Rec&Stocks&Supplies	P5	1	63,082
Coord-Technical Servives	P5	1	63,082
Coordinator Resources & Proces	P5	2	95,501
Coordinator Spec Serv&Location	P5	1	63,082
Public Relations Officer	P5	1	63,082
Staff Officer-Prgms & Pub Rel	P5	2	117,989
Staff Officer-Special Projects	P5	1	63,082
Supv of Systems & Services	P5	1	69,545
Book Conservatior Proj Direc	P4	1	57,977
Branch Librarian	P4	4	231,382
Branch Librarian II (Temp)	P4	6	347,865
Branch Librarian-Professional	P4	1	56,973
Chief-Cataloging	P4	1	57,977
Curator of Social Sciences	P4	1	57,475
Curator-Book Delivery	P4	1	57,977
Curator-Microtext & Newspapers	P4	1	57,977
Curator-Professional Lib IV	P4	6	347,865
Head Central Audio Visual Serv	P4	1	57,977
Head Central Child Serv	P4	1	57,977
Head Circulation&Shelving Serv	P4	1	57,977
Materials Handling Librarian	P4	1	57,977
Sen Reader & Info Librarian I	P4	1	57,977
Writer/Editor Develop Campaign	P4	1	49,584
Young Adults Literature Spec	P4	1	57,977
Acquisitions Librarian III	P3	1	52,683
Asst Keeper Of Prints	P3	1	52,181
Asst Prin Accountant	P3	1	52,683
Branch Librarian I	P3	13	678,509
Chief Mobile Library Serv	P3	1	54,716
Contracts Manager	P3	1	46,090
Curator	P3	1	44,983
Curator-Manuscripts	P3	2	96,475
Curator-Sound Archives	P3	1	52,683
Reader & Info Librarian III	P3	1	52,223
Special Projects Librarian	P3	1	52,181
Sr Cataloguer & Classifier	P3	1	52,683
Adults Librarian II	P2	7	322,685
Cataloger And Classifier II	P2	3	143,667
Childrens Librarian II (Temp)	P2	1	46,544
Childrens Librarian II	P2	15	668,542
Generalist II	P2	7	311,960
Librarian II	P2	2	95,276
Mobile Lib Service Librarian	P2	2	94,774
Pre-Professional Lbry Asst	PP	1	27,340
Professional Librarian II	P2	2	88,442
Reader And Info Librarian II	P2	2	95,778
Reader&Infor Sr Lib Temp	P2	1	47,889
Reference Librarian II	P2	6	286,120
Reference Librarian II (Temp)	P2	1	47,847
Systems Librarian II	P2	2	89,920
Young Adults Librarian II	P2	1	47,722
Cataloger and Classifier I	P1	2	84,409
Childrens Librarian I	P1	10	371,576
Generalist I	P1	8	280,922
Inter Library Loan Librarian I	P1	1	43,034
Librarian I	P1	2	86,568
Professional Librarian I	P1	1	42,532
Reader And Info Librarian I	P1	9	380,591
Reference Librarian I	P1	23	927,212
Spec Collection Lib I	P1	3	123,591

Title	Grade	Position	FY00 Salary
Young Adults Librarian I	P1	1	33,037
Total		**564**	**20,787,813**
Adjustments			
Differential Payments			0
Other			-2,819,533
Chargebacks			0
Salary Savings			-1,152,000
FY00 Total Request			**16,816,280**

External Funds History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	3,729,905	4,083,986	5,793,170	4,245,654	-1,547,516
0110 Emergency Employees	44,245	0	116,000	83,000	-33,000
0120 Overtime	0	0	200,000	200,000	0
0150 Fringe Benefits	61,567	73,926	72,362	73,945	1,583
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
0180 Indirect Costs	0	0	0	0	0
Total Personnel Services	**3,835,717**	**4,157,912**	**6,181,532**	**4,602,599**	**-1,578,933**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	76,645	23,649	21,000	19,650	-1,350
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	1,104	2,250	1,500	-750
0280 Transport of Persons	8,781	4,141	6,800	9,714	2,914
0290 Misc Contractual Services	1,044,990	610,916	154,850	215,400	60,550
Total Contractual Services	**1,130,416**	**639,810**	**184,900**	**246,264**	**61,364**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	103	1,000	500	-500
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	59,520	52,030	28,000	20,750	-7,250
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	4,934,477	3,947,242	4,241,832	4,404,090	162,258
Total Supplies & Materials	**4,993,997**	**3,999,375**	**4,270,832**	**4,425,340**	**154,508**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	0	0	40,000	32,600	-7,400
Total Current Chgs & Oblig	**0**	**0**	**40,000**	**32,600**	**-7,400**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	6,200	5,000	-1,200
0590 Misc Equipment	208,820	218,187	0	0	0
Total Equipment	**208,820**	**218,187**	**6,200**	**5,000**	**-1,200**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	10,168,950	9,015,284	10,683,464	9,311,803	-1,371,661

External Funds Personnel

Title	Grade	Position	FY00 Salary
Motor Equipment Oper & Lbr	M5	1	33,083
Prin Accounting Clerk	C5	1	35,531
Spec Library Asst V	LA8	1	38,167
Spec Library Asst IV	LA7	2	68,161
Prin Library Asst	LA6	1	39,017
Spec Library Asst III	LA6	1	31,846
Spec Library Asst I	LA4	3	97,632
Prin Library Assistant	LA3	3	82,570
Sen Library Assistant	LA2	2	52,047
Regional Administrator	P8	1	87,031
Asst Regional Administrator	P5	2	121,529
Metro Boston Library Network	P5	1	64,974
Head, General Ref Service	P4	1	57,977
Interlibrary Loan Officer	P4	1	57,977
Inter Library Loan Librarian	P2	1	47,889
Reference Librarian II	P2	2	95,643
Systems Librarian II	P2	1	47,387
Acquisitions Librarian I	P1	1	43,034
Inter Library Loan Librarian I	P1	1	43,535
Reader And Info Librarian I	P1	1	42,532
Reference Librarian I	P1	3	123,103
Total		**31**	**1,310,664**
Adjustments			
Differential Payments			0
Other			0
Chargebacks			0
Salary Savings			0
FY00 Total Request			**1,310,664**

Program 1. Administration

Bernard Margolis, *President* **Account:011-110-0110**

Program Description

The Administration and Support Services Program proposes goals and objectives to the Board of Trustees, plans, directs and manages the Library to ensure effective and efficient response to citizen needs, and provides centralized functional support for the community and research libraries' services. The program functions through the centralized offices of the President, Human Resources, Finance, Facilities Systems, Technical Services, Communications and Community Affairs, and Technical Implementation and Training. Support for the Read Boston initiative is also included for FY00.

Program Objectives

- To provide overall user satisfaction.
- To implement library change process strategies.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of users who are satisfied with responses to informational requests.	NA	98%	NA	98%
Pct. of users who rate Library services overall as satisfactory	NA	90%	NA	95%
Read Boston - Number of new books disseminated to community agencies, schools, and directly to children	NA	NA	100,000	100,000
Read Boston - Number of volunteer reading tutors in schools and community programs	NA	NA	1,000	1,000

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	92	90	182	175
Personnel Services	6,315,282	6,313,554	6,524,616	5,527,016
Non Personnel	2,065,868	2,046,723	2,059,612	4,550,761
Total	**8,381,151**	**8,360,277**	**8,584,228**	**10,077,777**
Pct. Vendor Payments w/in 20 Days	33	58	100	100

Program 2. Community Library Services

Bernard Margolis, *Manager* **Account: 011-110-0110**

Program Description

The Community Library Services Program supports the changing educational, informational, and cultural needs of adults, young adults, and children by providing circulating collections of print and non-print material, access to electronic resources, readers advisory and reference services, public programs, and outreach activities. The program functions through 25 neighborhood branch libraries, a mobile library services unit, the central General Library Departments and coordinators of age and group specific services. Eighteen branches will be offering expanded service hours in FY00.

Program Objectives

- To provide access to and encourage the use of print and non-print resources that respond to the needs and interests of all segments of the population.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Adult, young adult, and juvenile program participants per capita	0.27	0.28	0.26	0.26
Items circulated per capita during the fiscal year	4.16	4.17	4.18	4.18
Pct. increase in circulation at sites w/expanded service	NA	NA	10%	NA
Pct. increase in programs at sites w/expanded service	NA	NA	100%	NA

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	258	273	230	251
Personnel Services	7,808,835	7,942,844	8,124,331	8,780,620
Non Personnel	2,540,949	2,527,945	4,010,441	2,684,155
Total	**10,349,785**	**10,470,789**	**12,134,772**	**11,464,775**
Programs for children	4,151	3,739	4,000	4,500
Pct . School Classrooms Seen	28	23	23	30
Children Registered for Library Cards	90,508	102,607	108,000	112,000
Registered Children Using Library Cards	31,587	34,755	35,650	36,000
Lg. Print Books Acquired	5,345	4,494	5,400	5,500
New Items Processed - Community Libraries	119,197	233,300	150,000	160,000
Items Circulated	2,409,946	2,063,274	2,100,000	2,200,000

Program 3. Research Library Services

Gunars Rutkovskis *Manager* **Account: 011-110-0110**

Program Description

The Research Library Services Program acquires, maintains, preserves, and provides access to research materials and information in all fields of knowledge for users at local, state, and national levels through the assistance of professionally skilled staff trained in specialized subject fields. The program functions through the central Research Library departments, the Kirstein Business Branch, and three remote storage sites; the Charlestown and Norwood Service Buildings and the New England Deposit Library.

Program Objectives

- To provide access to and encourage the use of print and non-print resources that respond to the needs and interests of all segments of the population.
- To complete flood recovery efforts.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct increase in total materials available to users	2%	2.04%	2.03%	2.07%
Reference and informational questions answered in the Research Library	503,942	463,004	470,000	500,000
Success rate in delivering current and retrospective materials requested by users	96%	96%	96%	96%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	159	167	130	138
Personnel Services	4,256,616	4,361,601	4,305,358	3,411,070
Non Personnel	1,348,435	1,322,494	1,711,172	646,144
Total	**5,605,051**	**5,684,094**	**6,016,530**	**4,057,214**
New items Processed-Research Library	75,616	67,333	65,000	67,000
Periodical subscriptions systemwide	18,975	18,768	18,700	18,900
Materials preservation care	2,522	2,235	2,000	2,500
Titles acquired by Target Subject	7,511	5,500	7,500	7,800

External Funds Projects

State Aid To Libraries

Project Mission

The Library Incentive Grant/Municipal Equalization Grant is granted by the Commonwealth of Massachusetts Board of Library Commissioners to the Trustees of the Public Library of the City of Boston annually. The Library is required to meet certain minimum standards of free public service established by the Board to receive the grant.

Trust Fund Income

Project Mission

The majority of the Library's assets are held in trust in accordance with the intentions of the donors. The principal of the Trust Funds is invested in various types of investment securities that generate income which, in turn, is used to purchase library materials.

Library of Last Recourse

Project Mission

The Library of Last Recourse provides reference and research services for individual residents of the Commonwealth at the Boston Public Library through developing, maintaining, and preserving comprehensive collections of a research and archival nature to supplement library resources available throughout Massachusetss. The Library maintains the personal resources, expertise, and bibliographic skills needed to develop and provide access to reference and research collections.

Boston Regional Library System

Project Mission

The Boston Regional Library System - (BRLS) combines the resources of a voluntary organization of public, academic, school and special libraries serving cities, towns and institutons in Boston. Headquartered at the Boston Public Library and comprised of seven subregions, BRLS provides reference and information services, interlibrary loan and delivery services, and access to a variety of audiovisual materials to libraries that are part of this regional system. The BRLS operates under a cost reimbursement agreement granted by the Commonwealth of Massachusetts Board of Library Commissioners.

Library Department Capital Budget

Overview

To ensure that the Boston Public Library (BPL) offers an inviting, well-maintained environment in which to learn, extensive capital improvements have been made over the past few years. Fiscal year 2000 capital investment will further enhance the physical environment and programming capacity of the BPL.

FY00 Major Initiatives

- In 1996, construction began on the $20.6 million Phase II McKim Building restoration project. Phase II improvements currently underway include the restoration of Bates Hall, courtyard arcade, newspaper and periodicals rooms, catalogue department and microtext.
- The McKim Project is a partnership between the City of Boston, Commonwealth of Massachusetts, the Federal government and The Boston Public Library Foundation. During the next phase, extensive exterior repairs and further rehabilitation will complete the library's renovation.
- The new addition at the Hyde Park Branch Library will be completed this year. Renovations to the existing building will continue into next year.
- $1 million has been authorized to fund a new Boston Public Library security system to better protect its valuable store of books and information.
- A Library Department Strategic Master Plan will be undertaken to examine demographic, demand, technology and facility issues as the basis for developing long-term strategic goals. Across the City a host of improvements are planned to branch libraries, including a new roof at Parker Hill, a new elevator and redesigned bathrooms at the South End and new windows and flooring at the West End.

Capital Budget Expenditures	Total Actual '97	Total Actual '98	Estimated '99	Total Projected '0
Total Department	**10,395,800**	**11,216,530**	**7,675,954**	**10,990,745**

Library Department Project Profiles

ADAMS BRANCH LIBRARY

Project Mission

Replace front doors and windows.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	129,300	0	0	0	129,300
Grants/Other	0	0	0	0	0
Total	**129,300**	**0**	**0**	**0**	**129,300**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	129,300	129,300
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**129,300**	**129,300**

ALLSTON BRANCH LIBRARY

Project Mission

Programming, siting study, design and, construction of a new neighborhood branch library.

Managing Department, Neighborhood Development **Status,** In Design
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	6,500,000	0	0	0	6,500,000
Grants/Other	0	0	0	0	0
Total	**6,500,000**	**0**	**0**	**0**	**6,500,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	8,200	250,000	3,400,000	2,841,800	6,500,000
Grants/Other	0	0	0	0	0
Total	**8,200**	**250,000**	**3,400,000**	**2,841,800**	**6,500,000**

Library Department Project Profiles

BOOK SECURITY SYSTEM

Project Mission

Purchase city-wide security system for library books.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	**1,000,000**	**0**	**0**	**0**	**1,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**100,000**	**900,000**	**1,000,000**

BRIGHTON BRANCH LIBRARY

Project Mission

Install emergency lighting and exit signage. Interior renovations include flooring and carpet, window treatment, lighting and signage. Exterior renovations include signage, fences, and retaining walls. Install new windows and upgrade the HVAC system.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	990,610	0	0	0	990,610
Grants/Other	0	0	0	0	0
Total	**990,610**	**0**	**0**	**0**	**990,610**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	990,610	990,610
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**990,610**	**990,610**

Library Department Project Profiles

CHARLESTOWN BRANCH LIBRARY

Project Mission

Upgrade entrance, bathrooms and elevator to improve access for persons with disabilities.

Managing Department, Neighborhood Development **Status,** In Construction
Location, Charlestown

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	748,700	0	0	0	748,700
Grants/Other	0	0	0	0	0
Total	**748,700**	**0**	**0**	**0**	**748,700**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	518,286	75,000	0	155,414	748,700
Grants/Other	0	0	0	0	0
Total	**518,286**	**75,000**	**0**	**155,414**	**748,700**

CHARLESTOWN SERVICE BUILDING

Project Mission

Replace roof, waterproof and upgrade building systems.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Charlestown

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	**1,000,000**	**0**	**0**	**0**	**1,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**1,000,000**	**1,000,000**

Library Department Project Profiles

CODMAN SQUARE BRANCH LIBRARY

Project Mission

Replace roof and windows. Install audible alarm system. Repair exterior doors and upgrade HVAC system. Improve landscaping and exterior lighting.

Managing Department, Neighborhood Development **Status,** In Design
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,674,557	0	0	0	1,674,557
Grants/Other	0	250,000	0	0	250,000
Total	**1,674,557**	**250,000**	**0**	**0**	**1,924,557**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	31,014	0	375,000	1,268,543	1,674,557
Grants/Other	0	0	250,000	0	250,000
Total	**31,014**	**0**	**625,000**	**1,268,543**	**1,924,557**

EAST BOSTON BRANCH LIBRARY

Project Mission

Replace interior stairs and flooring. Renovate bathrooms and upgrade interior finishes.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, East Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	217,745	0	0	0	217,745
Grants/Other	0	0	0	0	0
Total	**217,745**	**0**	**0**	**0**	**217,745**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	217,745	217,745
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**217,745**	**217,745**

Library Department Project Profiles

EGLESTON SQUARE BRANCH LIBRARY

Project Mission

Replace fence. Repave and secure rear parking area. Install window treatment. Provide new driveway and upgrade HVAC system.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	206,267	0	0	0	206,267
Grants/Other	0	0	0	0	0
Total	**206,267**	**0**	**0**	**0**	**206,267**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	206,267	206,267
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**206,267**	**206,267**

FANEUIL BRANCH LIBRARY

Project Mission

Replace roof, install new fire alarm system, repoint stairs. Repair windows and refurbish interior finishes. Improve interior lighting. Provide exterior signage and upgrade HVAC system.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	348,735	0	0	0	348,735
Grants/Other	0	0	0	0	0
Total	**348,735**	**0**	**0**	**0**	**348,735**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	348,735	348,735
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**348,735**	**348,735**

Library Department Project Profiles

FIELDS CORNER BRANCH LIBRARY

Project Mission

Replace flooring and improve entrance for persons with disabilities. Upgrade HVAC system.

Managing Department, Neighborhood Development **Status,** In Construction
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	195,500	0	0	0	195,500
Grants/Other	0	0	0	0	0
Total	**195,500**	**0**	**0**	**0**	**195,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	58,045	0	125,000	12,455	195,500
Grants/Other	0	0	0	0	0
Total	**58,045**	**0**	**125,000**	**12,455**	**195,500**

GROVE HALL BRANCH LIBRARY

Project Mission

Replace roof and exterior doors. Repave lot. Replace exterior doors and locks. Provide accessible bathrooms. Install exterior signage.

Managing Department, Neighborhood Development **Status,** In Design
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	746,375	0	0	0	746,375
Grants/Other	0	0	0	0	0
Total	**746,375**	**0**	**0**	**0**	**746,375**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	5,000	170,000	571,375	746,375
Grants/Other	0	0	0	0	0
Total	**0**	**5,000**	**170,000**	**571,375**	**746,375**

Library Department Project Profiles

GROVE HALL BRANCH LIBRARY

Project Mission

Replace HVAC System.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	**150,000**	**0**	**0**	**0**	**150,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**150,000**	**150,000**

HYDE PARK BRANCH LIBRARY AND ADDITION

Project Mission

Construct an addition onto current library building, landscape and improve parking. Renovate existing building including access improvements.

Managing Department, Neighborhood Development **Status,** In Construction
Location, Hyde Park

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	9,145,637	0	0	0	9,145,637
Grants/Other	0	0	0	0	0
Total	**9,145,637**	**0**	**0**	**0**	**9,145,637**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	2,567,662	3,000,000	2,454,189	1,123,786	9,145,637
Grants/Other	0	0	0	0	0
Total	**2,567,662**	**3,000,000**	**2,454,189**	**1,123,786**	**9,145,637**

Library Department Project Profiles

JAMAICA PLAIN BRANCH LIBRARY

Project Mission

Investigate and repair roof leakage, extend air conditioning system to lecture hall and workroom. Upgrade heating units and investigate excessive moisture in basement. Replace flooring in Adult and Children's rooms. Install vertical blinds.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Jamaica Plain

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	416,860	0	0	0	416,860
Grants/Other	0	0	0	0	0
Total	**416,860**	**0**	**0**	**0**	**416,860**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	416,860	416,860
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**416,860**	**416,860**

JOHNSON BUILDING ABSORBER

Project Mission

Replace Johnson Building chiller.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	815,000	0	0	0	815,000
Grants/Other	0	0	0	0	0
Total	**815,000**	**0**	**0**	**0**	**815,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	815,000	815,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**815,000**	**815,000**

Library Department Project Profiles

JOHNSON BUILDING INTERIOR REPAIRS

Project Mission

Develop new signage system, improve ventilation system, install public address system and upgrade elevator.

Managing Department, Neighborhood Development **Status,** In Design
Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,091,765	0	0	0	1,091,765
Grants/Other	0	0	0	0	0
Total	**1,091,765**	**0**	**0**	**0**	**1,091,765**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	1,600	0	50,000	1,040,165	1,091,765
Grants/Other	0	0	0	0	0
Total	**1,600**	**0**	**50,000**	**1,040,165**	**1,091,765**

JOHNSON BUILDING LOBBY ANALYSIS

Project Mission

Undertake an analysis of the Johnson Building main lobby.

Managing Department, Neighborhood Development **Status,** In Design
Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	119,086	0	0	0	119,086
Grants/Other	0	0	0	0	0
Total	**119,086**	**0**	**0**	**0**	**119,086**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	157	60,494	13,592	44,843	119,086
Grants/Other	0	0	0	0	0
Total	**157**	**60,494**	**13,592**	**44,843**	**119,086**

Library Department Project Profiles

JOHNSON BUILDING RESTROOMS AND CARPET

Project Mission

Renovate public restrooms and replace carpeting in all public areas.

Managing Department, Neighborhood Development **Status,** In Construction
Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,329,892	0	0	0	1,329,892
Grants/Other	250,000	0	0	0	250,000
Total	**1,579,892**	**0**	**0**	**0**	**1,579,892**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	300,000	173,597	856,295	1,329,892
Grants/Other	0	250,000	0	0	250,000
Total	**0**	**550,000**	**173,597**	**856,295**	**1,579,892**

KIRSTEIN BUSINESS BRANCH

Project Mission

Assess condition and make recommendations for asbestos flooring on the first floor.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	58,600	0	0	0	58,600
Grants/Other	0	0	0	0	0
Total	**58,600**	**0**	**0**	**0**	**58,600**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	58,600	58,600
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**58,600**	**58,600**

Library Department Project Profiles

LOWER MILLS BRANCH LIBRARY

Project Mission

Replace doors at front entry and to lecture hall. Improve lighting in lecture hall. Install acoustical cushioning in lecture hall. Improve exterior security lighting. Repair retaining wall on east side of building. Replace roof.

Managing Department, Neighborhood Development **Status,** In Design
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	659,369	0	0	0	659,369
Grants/Other	0	0	0	0	0
Total	**659,369**	**0**	**0**	**0**	**659,369**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	4,273	20,000	0	635,096	659,369
Grants/Other	0	0	0	0	0
Total	**4,273**	**20,000**	**0**	**635,096**	**659,369**

MATTAPAN BRANCH LIBRARY

Project Mission

Repair outside stairs. Replace roof, front doors and floor tiles. Repair and paint damaged walls. Upgrade electric system. Install security screens on all windows. Repair water damage and improve interior lighting.

Managing Department, Neighborhood Development **Status,** In Design
Location, Mattapan

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	517,901	0	0	0	517,901
Grants/Other	0	0	0	0	0
Total	**517,901**	**0**	**0**	**0**	**517,901**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	20,000	325,000	172,901	517,901
Grants/Other	0	0	0	0	0
Total	**0**	**20,000**	**325,000**	**172,901**	**517,901**

Library Department Project Profiles

MATTAPAN BRANCH LIBRARY (NEW)

Project Mission

Siting and construction of a new branch library.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Mattapan

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	10,200,000	0	0	0	10,200,000
Grants/Other	0	0	0	0	0
Total	**10,200,000**	**0**	**0**	**0**	**10,200,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	10,200,000	10,200,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**10,200,000**	**10,200,000**

MCKIM BUILDING

Project Mission

Extraordinary repairs and rehabiliation of the McKim Building.

Managing Department, Neighborhood Development **Status,** In Design
Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	**2,000,000**	**0**	**0**	**0**	**2,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**2,000,000**	**2,000,000**

Library Department Project Profiles

MCKIM BUILDING PHASE II

Project Mission

Design and construction of Phase II renovations to the historic library.

Managing Department, Neighborhood Development **Status,** In Construction
Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	9,226,051	0	0	0	9,226,051
Grants/Other	13,695,825	0	0	0	13,695,825
Total	**22,921,876**	**0**	**0**	**0**	**22,921,876**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	5,568,536	1,500,000	1,902,867	254,648	9,226,051
Grants/Other	10,243,297	1,651,460	1,200,000	601,068	13,695,825
Total	**15,811,833**	**3,151,460**	**3,102,867**	**855,716**	**22,921,876**

NORTH END BRANCH LIBRARY

Project Mission

Upgrade HVAC system. Repair interior doors and lighting. Provide exterior signage.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, North End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	330,550	0	0	0	330,550
Grants/Other	0	0	0	0	0
Total	**330,550**	**0**	**0**	**0**	**330,550**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	330,550	330,550
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**330,550**	**330,550**

Library Department Project Profiles

PARKER HILL BRANCH LIBRARY

Project Mission

Replace roof with new slate and flashing. Repair water damaged ceilings and walls. Install timer for parking area lighting. Install exterior identification signage. Upgrade HVAC system.

Managing Department, Neighborhood Development **Status,** In Design
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	468,284	0	0	0	468,284
Grants/Other	0	0	0	0	0
Total	**468,284**	**0**	**0**	**0**	**468,284**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	100,000	0	368,284	468,284
Grants/Other	0	0	0	0	0
Total	**0**	**100,000**	**0**	**368,284**	**468,284**

RENOVATIONS AT 5 BRANCH LIBRARIES

Project Mission

Improve access for persons with disabilities at five branch libraries including the Kirstein, Central Business District; Connolly, Jamaica Plain; Faneuil, Brighton; Jamaica Plain; and Parker Hill, Roxbury.

Managing Department, Neighborhood Development **Status,** In Design
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	2,337,410	0	0	0	2,337,410
Grants/Other	0	0	0	0	0
Total	**2,337,410**	**0**	**0**	**0**	**2,337,410**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	179,332	0	75,000	2,083,078	2,337,410
Grants/Other	0	0	0	0	0
Total	**179,332**	**0**	**75,000**	**2,083,078**	**2,337,410**

Library Department Project Profiles

ROSLINDALE BRANCH LIBRARY

Project Mission

Repair skylight, walls and ceilings. Replace emergency lighting and roof. Upgrade interior finishes. Replace wall tiles in public bathroom.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Roslindale

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	248,290	0	0	0	248,290
Grants/Other	0	0	0	0	0
Total	**248,290**	**0**	**0**	**0**	**248,290**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	50,000	198,290	248,290
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**50,000**	**198,290**	**248,290**

SOUTH BOSTON BRANCH LIBRARY

Project Mission

Replace roof, skylight, emergency lighting and flooring. Repair interior finishes.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, South Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	627,600	0	0	0	627,600
Grants/Other	0	0	0	0	0
Total	**627,600**	**0**	**0**	**0**	**627,600**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	125,000	502,600	627,600
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**125,000**	**502,600**	**627,600**

Library Department Project Profiles

SOUTH END BRANCH LIBRARY

Project Mission

Install a new elevator and redesign bathrooms for improved access. Replace carpet in public areas and paint throughout building. Upgrade lighting, replace windows and skylights and replace tile floor at return desk.

Managing Department, Neighborhood Development **Status,** In Construction
Location, South End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	519,497	0	0	0	519,497
Grants/Other	0	0	0	0	0
Total	**519,497**	**0**	**0**	**0**	**519,497**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	175,000	160,000	184,497	519,497
Grants/Other	0	0	0	0	0
Total	**0**	**175,000**	**160,000**	**184,497**	**519,497**

STRATEGIC MASTER PLAN

Project Mission

Update current master plan to develop long-term strategic goals and direction. Study will include demographic, demand, technology and facility analysis.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, NA

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	155,000	0	0	0	155,000
Grants/Other	0	0	0	0	0
Total	**155,000**	**0**	**0**	**0**	**155,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	155,000	155,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**155,000**	**155,000**

Library Department Project Profiles

UPHAMS CORNER BRANCH LIBRARY

Project Mission

Programming study to determine the best location for an expanded branch library. Design funds to implement study results.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	780,000	0	0	0	780,000
Grants/Other	0	0	0	0	0
Total	**780,000**	**0**	**0**	**0**	**780,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	780,000	780,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**780,000**	**780,000**

UPHAMS CORNER BRANCH LIBRARY

Project Mission

Replace flooring in Adult room and office area. Refinish marble flooring in Children's room. Replace missing and broken tiles on Children's room walls. Rewire stack lighting. Improve lighting on stairs leading down to Children's room.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	53,774	0	0	0	53,774
Grants/Other	0	0	0	0	0
Total	**53,774**	**0**	**0**	**0**	**53,774**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	53,774	53,774
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**53,774**	**53,774**

Library Department Project Profiles

WEST END BRANCH LIBRARY

Project Mission

Replace windows, and flooring in reading room. Correct water penetration and pipe leak in basement. Resurface driveway.

Managing Department, Neighborhood Development **Status,** In Construction
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	381,500	0	0	0	381,500
Grants/Other	0	0	0	0	0
Total	**381,500**	**0**	**0**	**0**	**381,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	215,000	141,500	25,000	381,500
Grants/Other	0	0	0	0	0
Total	**0**	**215,000**	**141,500**	**25,000**	**381,500**

WEST END BRANCH LIBRARY

Project Mission

Replace rod in front entry door, replace flooring throughout.

Managing Department, Neighborhood Development **Status,** In Design
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	275,500	0	0	0	275,500
Grants/Other	0	0	0	0	0
Total	**275,500**	**0**	**0**	**0**	**275,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	54,000	150,000	71,500	275,500
Grants/Other	0	0	0	0	0
Total	**0**	**54,000**	**150,000**	**71,500**	**275,500**

Library Department Project Profiles

WEST ROXBURY BRANCH LIBRARY

Project Mission

Improve ventilation in public restrooms.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, West Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	11,000	0	0	0	11,000
Grants/Other	0	0	0	0	0
Total	**11,000**	**0**	**0**	**0**	**11,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	11,000	11,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**11,000**	**11,000**

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Agency Manager

Parks & Recreation Department Operating Budget

Justine M. Liff, *Commissioner* **Account: 011-300-0301**

Department Mission

The mission of the Department of Parks and Recreation is to maintain a clean, green, safe park system.

FY00 Performance Objectives

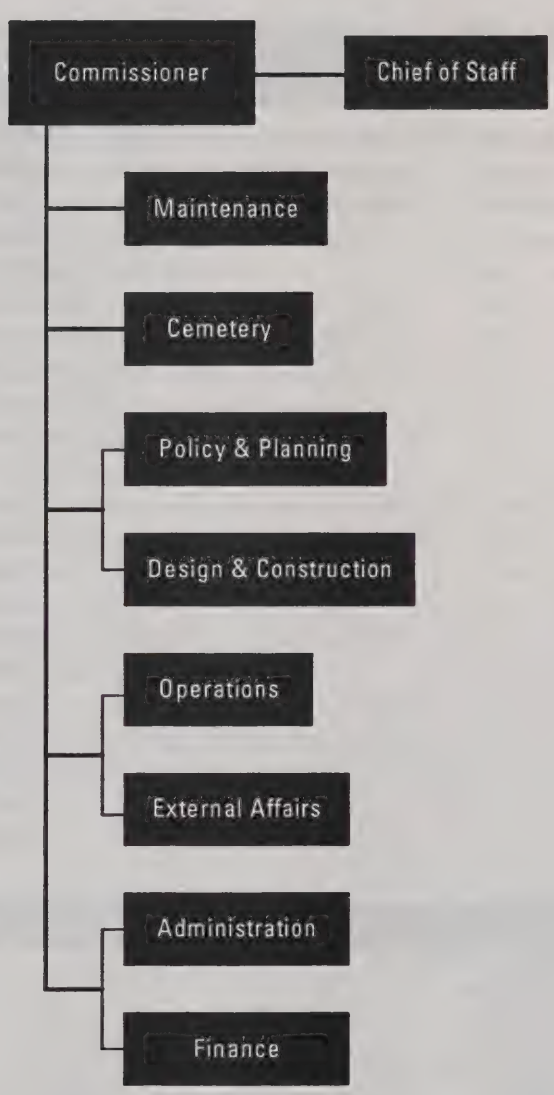
- To maintain clean, green, safe, attractive parks and playgrounds.
- To implement a beautification program throughout the squares, streets and boulevards of the City including street trees, flower planting and planters.
- To provide year long sports and cultural programs.
- To develop and implement open space and capital plans for the City's parks.
- To design and construct capital projects.
- To maintain 3 active and 16 historic cemeteries to the highest level.
- Monitor quality control program to ensure consistent work performance.
- To provide administrative and human resource support to all Department programs.
- Monitor licenses and conracts.
- To permit use of park facilities.
- To solicit corporate sponsorship.
- To communicate park activities to the public.
- To provide respectful and courteous burials as requested.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Administration	1,697,173	2,112,387	1,694,156	1,871,707
	Maintenance	5,458,242	5,333,235	6,344,023	6,482,297
	Operations	1,658,163	1,919,164	1,846,926	1,994,320
	Planning & Engineering	536,013	563,472	1,158,693	1,219,187
	Cemetery	1,219,703	1,324,499	1,588,608	1,636,160
	Total	**10,569,294**	**11,252,757**	**12,632,406**	**13,203,671**

External Funds Budget	Fund Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Central Artery Department Funding	0	51,575	0	0
	Henderson Grant	0	0	20,000	20,000
	National Forest Service	0	0	0	10,000
	George W. Parkman Trust Fund	625,000	708,712	1,278,865	1,100,000
	Fund for Parks and Recreation	250,000	300,000	300,000	250,000
	Total	**875,000**	**1,060,287**	**1,598,865**	**1,380,000**

Selected Service Indicators		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel FTE's	222.5	238.5	244	250
	Personnel Services	7,315,855	7,533,195	8,817,854	8,806,846
	Non Personnel	3,253,439	3,719,562	3,814,552	4,396,825
	Total	**10,569,294**	**11,252,757**	**12,632,406**	**13,203,671**

Parks & Recreation Department Operating Budget



Authorizing Statutes

- Care of Public Parks and Playgrounds, CBC St. 7 s. 100-106.
- Parks and Recreation Board: Powers and Duties, CBC Ord. 7, s. 100-112.
- Administration, Ch. 624m, s. 1-10, Acts of 1982.
- Generally, St. 1898, c. 410, s. 3-4, 6; Special St. 1919, c. 87, s. 2; St. 1953, c.473, s. 1; Rev. Ord. 1961, c. 4, s. 8; MGLA c. 41, s. 82-84.

Description of Services

The Department maintains 215 City parks, playgrounds and athletic fields, 65 squares, 17 fountains, 75 game courts, and approximately 250,000 trees, all covering 2,200 acres, 1,000 of which comprise the historic emerald necklace. The Department annually beautifies these park areas with ornamental plantings of trees, shrubs, and flowers. In addition, the Department schedules athletic and recreational events for the participation and enjoyment of the public.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	6,695,772	6,776,966	8,183,654	8,172,646	-11,008
0110 Emergency Employees	219,645	135,280	220,000	210,000	-10,000
0120 Overtime	310,214	419,298	293,200	303,200	10,000
0160 Unemployment Comp	18,825	28,651	35,000	35,000	0
0170 Workers' Comp	71,400	173,001	86,000	86,000	0
Total Personnel Services	**7,315,856**	**7,533,196**	**8,817,854**	**8,806,846**	**-11,008**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	113,440	96,681	117,900	102,900	-15,000
0220 Light, Heat & Power	558,111	359,090	323,850	471,850	148,000
0230 Water & Sewer	222,841	281,583	277,000	300,000	23,000
0250 Garbage/Waste Removal	147,370	185,792	146,000	220,000	74,000
0260 Repairs Bldg & Struct	49,875	51,226	49,000	75,000	26,000
0270 Repairs & Serv Equipment	143,591	174,399	138,000	273,000	135,000
0280 Transport of Persons	1,957	1,868	2,500	2,500	0
0290 Misc Contractual Services	693,570	833,941	700,000	767,500	67,500
Total Contractual Services	**1,930,755**	**1,984,580**	**1,754,250**	**2,212,750**	**458,500**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	88,662	94,442	100,000	100,000	0
0320 Food Supplies	499	500	500	500	0
0330 Heating Supp & Mat	30,050	19,000	53,000	50,000	-3,000
0340 Household Supp & Mat	3,582	22,355	33,000	33,000	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	27,758	25,592	33,000	33,000	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	182,108	360,585	331,500	361,500	30,000
Total Supplies & Materials	**332,659**	**522,474**	**551,000**	**578,000**	**27,000**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	53,176	65,250	95,990	30,740
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	106,432	124,361	109,851	109,060	-791
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	312,043	324,316	386,500	405,355	18,855
Total Current Chgs & Oblig	**418,475**	**501,853**	**561,601**	**610,405**	**48,804**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	516	1,599	0	0	0
0590 Misc Equipment	41,045	57,754	192,700	98,700	-94,000
Total Equipment	**41,561**	**59,353**	**192,700**	**98,700**	**-94,000**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	423,000	541,000	550,000	626,970	76,970
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	106,989	110,301	220,000	270,000	50,000
Total Other	**529,989**	**651,301**	**770,000**	**896,970**	**126,970**
Grand Total	**10,569,295**	**11,252,757**	**12,647,405**	**13,203,671**	**556,266**

Department Personnel

Title	Grade	Position	FY00 Salary
Commissioner (P&R)		1	87,334
Assistant Commissioner		1	46,241
Executive Asst-Dir Hum Res	MM12	1	82,301
Executive Asst-Dir Parks	MM12	1	78,619
Chief Engineer	MM11	1	79,260
Associate Civil Engineer	MM10	1	74,610
Executive Secretary (P&R)	MM10	1	72,437
Gen Superintendant (Parks)	MM10	1	74,611
Gen Supt of Park Maintenance	MM10	1	74,610
General Superintendent-Park Maint	MM10	1	59,226
Principal Admin Asst-Comm Off	MM10	4	298,442
Executive Secretary (P&R)	MM8	6	382,451
Principal Personnel Officer	MM6	1	53,139
Superintendent Park Maint Trades	MM7	1	58,506
Supn Automotive Maint	MM7	1	58,506
Pr Admin Asst (P&R)	MM6	13	670,107
Superintendent Park Maint	MM6	7	353,186
Community Rel Spec (P&R)	MM5	1	48,187
Executive Asst (P&R)	MM5	10	459,037
Executive Secretary (P&R)	MM4	1	44,193
Laborer (Park)	R6L	40	903,083
Senior Research Anl (P&R)	R18A	3	152,535
Gen Tree Maint Foreman	R18	2	96,796
Admin Assistant (P&R)	R16	1	43,542
Gen Maint Mech Foreman	R16A	1	45,809
General Park Maint Foreman	R16A	8	334,094
Jr Electrical Engineer	R16A	1	40,390
Junior Civil Engineer	R16A	2	90,569
Admin Assistant	R15	7	255,400
Graphic Arts Tech	R18	1	52,976
Maint Mech Fmn Carp	R15A	1	37,973
Maint Mech Fmn Mch	R15A	1	41,868
Maint Mech Fmn Plumber	R15A	1	42,392
Maint Mech Fmn Ptr	R15A	1	42,392
Photographer (P&R)	R15	1	29,993
Administrative Secretary	R14	7	228,439
Gardener Foreman	R14A	4	119,144
Head Storekeeper	R14	2	70,834
Cemetery Foreman	R13	3	85,570
Head Clerk Secretary	R13	3	91,816
Park Maint Foreman	R13	15	485,696
Greenhouse Gardener	R12L	1	31,816
Head Clerk	R12	3	89,270
Hvy Mot Equip Rep (PWD,P&R)	R12L	2	60,442
Maint Mech (Painter)	R12L	2	64,680
Maint Mech Carpenter	R12L	2	55,440
Maint Mech Mason	R12L	1	32,340
Maint Mech Plumber	R12L	2	61,516
Maint Mech Welder	R12L	2	59,355
Gardener	R11L	17	481,451
Sp Hvy Mot Equip Oper	R11L	6	173,998
Hvy Mot Equip Oper & Lab-Prk	R10L	6	173,494
Motor Equipment Repairman	R10L	1	25,829
Grave Digger	R9L	15	389,040
Principal Clerk	R9	1	28,284
Principal Clerk Typist	R9	1	25,228
Work Foreman Park Keeper	R9L	3	79,757
Maint Mech Helper	R8L	2	55,439
Park Keeper	R8L	13	349,360
Mot Equip Oper & Lbr-P&R	R7L	20	508,809
Laborer (CEM)	R6L	1	21,915
Total		**261**	**9,213,775**
Adjustments			
Differential Payments			0
Other			91,000
Chargebacks			-1,012,896
Salary Savings			-119,232
FY00 Total Request			**8,172,646**

External Funds History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	625,000	659,042	625,378	767,896	142,518
0110 Emergency Employees	0	74,200	28,109	38,668	10,559
0120 Overtime	0	0	625,378	61,798	-563,580
0150 Fringe Benefits	0	0	0	0	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
0180 Indirect Costs	0	0	0	0	0
Total Personnel Services	**625,000**	**733,242**	**1,278,865**	**868,362**	**-410,503**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	0	0	0	0	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	0	0	0	0
0280 Transport of Persons	0	0	0	0	0
0290 Misc Contractual Services	0	0	0	10,000	10,000
Total Contractual Services	**0**	**0**	**0**	**10,000**	**10,000**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	0	0	0	0	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	**0**	**0**	**0**	**0**	**0**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	**0**	**0**	**0**	**0**	**0**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	0	0	0
0590 Misc Equipment	0	27,045	0	0	0
Total Equipment	**0**	**27,045**	**0**	**0**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	250,000	300,000	320,000	501,638	181,638
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**250,000**	**300,000**	**320,000**	**501,638**	**181,638**
Grand Total	**875,000**	**1,060,287**	**1,598,865**	**1,380,000**	**-218,865**

Program 1. Administration

Justine M. Liff, *Commissioner* **Account: 011-300-0301**

Program Description

The Administration Program provides administrative and personnel support for all departmental units. This program is also responsible for monitoring MOA's, contractual arrangements and licensing of major park facilities. Processes payroll for over 215 employees.

Program Objectives

- To provide administrative and human resource support to all Department programs.
- Monitor licenses and contracts.

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	28	21	20	22
Personnel Services	1,400,037	1,697,305	997,906	1,128,993
Non Personnel	297,136	415,082	711,250	742,714
Total	**1,697,173**	**2,112,387**	**1,709,156**	**1,871,707**
Pct. Vendor Payments w/in 20 Days	31	74	100	100
Average Sick Leave per Employee	11	14	11	11

Program 2. Maintenance

Bernie Lynch, *Manager* **Account: 011-300-0301**

Program Description

The Maintenance Program provides clean, hazard free, and physically attractive areas for public use. This includes maintaining the grounds and equipment in squares, parks, all City athletic fields and playgrounds.

Program Objectives

- Monitor quality control program to ensure consistent work performance.
- To maintain clean, green, safe, attractive parks and playgrounds.
- To implement a beautification program including street tree maintenance and plantings.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of maintenance requests completed on schedule	83%	92%	75%	75%
Park Inspection Program (PIP) regional rating for cleanliness and condition	NA	NA	NA	75%
Total planters and hanging baskets	870	1,450	600	1,200

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	165	167	165	171
Personnel Services	3,758,995	3,502,030	4,810,665	4,823,939
Non Personnel	1,699,248	1,831,205	1,533,358	1,658,358
Total	**5,458,242**	**5,333,235**	**6,344,023**	**6,482,297**
Maintenance requests completed on schedule	1,315	1,500	1,500	730
Maintenance requests received	1,579	2,000	2,000	800

Program 3. Operations

Bill Linehan, *Manager* **Account: 011-300-0301**

Program Description

The Operations Program provides comprehensive support which includes youth and adult recreational activities, environmental education programs, and Boston Park Rangers. External affairs includes coordination of community based organizations, solicitation of corporate sponsorship and communication with the public.

Program Objectives

- To solicit corporate sponsorship.
- To communicate park activities to the public.
- To provide year long sports and cultural programs.
- To permit use of park facilities.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Number of program sessions implemented	N/A	N/A	N/A	1,000

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	20	17	19	19
Personnel Services	709,192	807,189	917,958	910,102
Non Personnel	948,971	1,111,975	928,969	1,084,218
Total	**1,658,163**	**1,919,164**	**1,846,926**	**1,994,320**
Number of sports/recreation sessions	N/A	N/A	N/A	800
Number of arts/culture sessions	N/A	N/A	N/A	200

Program 4. Planning & Development

Stan Ivan, *Manager* **Account: 011-300-0301**

Program Description

The Planning and Development Program works to develop and revitalize the full potential of Boston's physical park system by designing, contracting and monitoring capital improvement projects. The planning process analyzes active and passive park opportunities, restores park lands, and promotes open space that is safe and accessible as well as functional and aesthetically pleasing. Improvements must be sensitive to community needs, budget limitations, appropriate environmental and horticultural values, and maintenance requirements.

Program Objectives

- To develop and implement open space and capital plans for the City's parks.
- To design and construct capital projects.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Plans developed for the design and construction of park facilities	N/A	N/A	N/A	10

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	20	10	19	17
Personnel Services	406,510	427,510	769,735	657,164
Non Personnel	129,503	135,963	388,957	562,023
Total	**536,013**	**563,472**	**1,158,693**	**1,219,187**

Program 5. Cemetery

Justine M. Liff, *Manager* **Account: 011-300-0301**

Program Description

The Cemetery Program provides grounds maintenance for the City's three active cemeteries physically attractive and well-manicured. Special efforts are undertaken in preparation for Memorial Day, Veterans' Day, and other holidays. This program is also responsible for completing all burials requested during the year. This preparation involves identifying and preparing grave sites, escorting the funeral service, and securing the burial plot upon completion of service.

Program Objectives

- To provide respectful and courteous burials as requested.
- To maintain 3 active and 16 historic cemeteries to the highest level.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
To complete development of master plan for three active cemeteries for 6/30/2000	NA	NA	NA	100%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	32	31	0	32
Personnel Services	1,041,122	1,099,162	1,321,590	1,286,648
Non Personnel	178,580	225,337	267,018	349,512
Total	**1,219,702**	**1,324,499**	**1,588,608**	**1,636,160**
Burial capacity	2,250	22,50	2,250	2,250

External Funds Projects

Parkman Trust Fund

Project Mission

The Parkman Fund annually provides additional funding to maintain and improve parks, such as the Boston Common, Public Garden, Franklin Park, the Fens, etc. This includes tree work, repairs to roads, turf and funding for maintenance employees working in designated parks.

Central Artery/Third Harbor Tunnel

Project Mission

The Parks Department will review Central Artery/Third Harbor Tunnel plans with respect to landscape architecture, parks, open spaces and environmental issues. In addition, the department will participate in standardizing tree planting, streetscapes and buffers.

Fund for Parks and Recreation

Project Mission

The Fund for Parks and Recreation in Boston was established in 1983 for the purpose of furthering the maintenance and preservation of Parks now or in the future belonging to the City of Boston and to provide recreational programs to the residents of Boston.

National Forest Service

Project Mission

Funds are used for community organizing, planning and education in the area of urban forestry.

Parks and Recreation Department Capital Budget

Overview

The City of Boston's many parks and open spaces provide numerous environmental, recreational, social and economic benefits to those who live, work in or visit Boston. The park system offers 2,200 acres for public enjoyment, including the Emerald Necklace - a series of nine parks from Franklin Park to the Back Bay Fens to the Boston Common - which connects Boston's neighborhoods to the downtown area. Fiscal year 2000 capital funds will build upon the progress made in the past several years, with ongoing renovations and improvements planned to playgrounds and parks throughout the City.

FY00 Major Initiatives

- Over $3.5 million will be allocated to completely rehabilitate Christopher Columbus (Waterfront) Park.
- 600,000 has been allocated to replace or to upgrade infrastructure and equipment in numerous parks across the City.
- Nearly $600,000 will be allocated to rehabilitate Orchard Park to support BHA's Hope VI housing initiaive.
- Almost $700,000 will be used to rehab Langone/North End Park for ASLA Centenial Convention.
- Play equipment will be replaced at several playgrounds, including Beauford, Fallon Field, Penniman, and Mission Hill. An additional 500,000 is included in this year's capital plan to upgrade ball fields throughout the City. Tree planting continues to be a priority, with over $1.4 million allocated for FY00.
- The East Boston Greenway is now in construction with $900,000 in MHD Enhancement funding.
- Two neighborhoods will benefit from new or improved playing fields. On Geneva Avenue in Dorchester, across from the Jeremiah Burke High School, a new football/soccer field and field house are planned. In Hyde Park, construction will begin on a new artificial turf soccer field and a skateboard park at Reservation Road.

Capital Budget Expenditures	Total Actual '97	Total Actual '98	Estimated '99	Total Projected '0
Total Department	**11,878,300**	**16,291,668**	**8,643,994**	**13,323,017**

Parks and Recreation Department Project Profiles

AMATUCCI PLAYGROUND

Project Mission

To renovate playground including outdated playlot, paving, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Hyde Park

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	64,225	163,625	0	0	227,850
Grants/Other	0	0	0	0	0
Total	64,225	163,625	0	0	227,850

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	14,331	213,519	227,850
Grants/Other	0	0	0	0	0
Total	0	0	14,331	213,519	227,850

B.B.FENS AND CORRIDOR LINKS ENHANCEMENT

Project Mission

Design and construct pedestrian and bicycle pathways linking Fenway Corridor to Southwest Corridor. ISTEA Enhancement funding anticipated.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, Fenway/Kenmore

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	909,800	0	0	0	909,800
Grants/Other	1,000,000	0	0	0	1,000,000
Total	1,909,800	0	0	0	1,909,800

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	35,000	119,941	754,859	909,800
Grants/Other	0	200,000	800,000	0	1,000,000
Total	0	235,000	919,941	754,859	1,909,800

Parks and Recreation Department Project Profiles

BALL DIAMONDS, BALLFIELD RESTORATION FY00

Project Mission

To rehabilitate ball diamonds and ballfields throughout the City. May also include fencing, benches, paving, and utility replacement.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	**0**	**500,000**	**0**	**0**	**500,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	124,614	375,386	500,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**124,614**	**375,386**	**500,000**

BALL FIELD RENOVATIONS — CITYWIDE FY99

Project Mission

Renovations of various city ballfields including Garvey and Noyes Playgrounds.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY99	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	**400,000**	**0**	**0**	**0**	**400,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	300,000	62,307	37,693	400,000
Grants/Other	0	0	0	0	0
Total	**0**	**300,000**	**62,307**	**37,693**	**400,000**

Parks and Recreation Department Project Profiles

BARRY PLAYGROUND

Project Mission

Investigate soil and sub-surface conditions to improve ballfield playability.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, Charlestown

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	129,000	0	0	0	129,000
Grants/Other	0	0	0	0	0
Total	**129,000**	**0**	**0**	**0**	**129,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	109,671	5,608	13,721	129,000
Grants/Other	0	0	0	0	0
Total	**0**	**109,671**	**5,608**	**13,721**	**129,000**

BEAUFORD PLAYGROUND

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** New Project
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	219,000	0	0	219,000
Grants/Other	0	0	0	0	0
Total	**0**	**219,000**	**0**	**0**	**219,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	15,577	203,423	219,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**15,577**	**203,423**	**219,000**

Parks and Recreation Department Project Profiles

BILLINGS FIELD

Project Mission

Renovate ball diamonds, repair waterlines, landscape and fencing.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, West Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	60,000	264,000	0	0	324,000
Grants/Other	0	0	0	0	0
Total	**60,000**	**264,000**	**0**	**0**	**324,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	324,000	324,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**324,000**	**324,000**

BILLINGS FIELD HOUSE AND BALL FIELD

Project Mission

Renovate existing fieldhouse with exterior improvements to roof, windows, doors, brickwork and provide handicap accessibility. Interior improvements include bathrooms, locker rooms, and office.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, West Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	576,000	0	0	0	576,000
Grants/Other	0	0	0	0	0
Total	**576,000**	**0**	**0**	**0**	**576,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	576,000	576,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**576,000**	**576,000**

Parks and Recreation Department Project Profiles

BLACKSTONE/FRANKLIN SQUARES FOUNTAINS

Project Mission

Complete design of comprehensive improvements.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, South End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	310,700	0	0	0	310,700
Grants/Other	0	0	0	0	0
Total	**310,700**	**0**	**0**	**0**	**310,700**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	310,700	310,700
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**310,700**	**310,700**

BOSTON COMMON BREWER FOUNTAIN

Project Mission

Statuary conservation of the Brewer fountain.

Managing Department, Parks and Recreation Department **Status,** New Project
Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	78,000	0	0	78,000
Grants/Other	0	0	0	0	0
Total	**0**	**78,000**	**0**	**0**	**78,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	9,346	68,654	78,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**9,346**	**68,654**	**78,000**

Parks and Recreation Department Project Profiles

BOSTON COMMON PATHWAYS

Project Mission

Reconstruct pathways in accordance with Boston Common Masterplan.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	405,000	0	0	0	405,000
Grants/Other	0	0	0	0	0
Total	**405,000**	**0**	**0**	**0**	**405,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	21,807	383,193	405,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**21,807**	**383,193**	**405,000**

BOSTON COMMON/PUBLIC GARDEN PATHWAYS

Project Mission

Restoration of pathways throughout the Boston Common and Public Garden.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	200,000	0	0	200,000
Grants/Other	0	0	0	0	0
Total	**0**	**200,000**	**0**	**0**	**200,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	31,153	168,847	200,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**31,153**	**168,847**	**200,000**

Parks and Recreation Department Project Profiles

BRADDOCK PARK

Project Mission

Rehabilitation of fence, fountain, planters, plantings, trees, water service and paving.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, South End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	113,000	0	0	113,000
Grants/Other	0	0	0	0	0
Total	**0**	**113,000**	**0**	**0**	**113,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	6,231	106,769	113,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**6,231**	**106,769**	**113,000**

BRADFORD STREET PLAY AREA RENOVATIONS

Project Mission

Replace playlot, benches and add landscaping.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, South End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	161,400	0	0	0	161,400
Grants/Other	0	0	0	0	0
Total	**161,400**	**0**	**0**	**0**	**161,400**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	156,886	0	4,514	161,400
Grants/Other	0	0	0	0	0
Total	**0**	**156,886**	**0**	**4,514**	**161,400**

Parks and Recreation Department Project Profiles

BRUNSWICK KING PARK

Project Mission

Rehabilitate walkways, game tables, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	56,000	0	0	0	56,000
Grants/Other	0	0	0	0	0
Total	**56,000**	**0**	**0**	**0**	**56,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	6,000	4,361	45,639	56,000
Grants/Other	0	0	0	0	0
Total	**0**	**6,000**	**4,361**	**45,639**	**56,000**

CARTER PLAYGROUND

Project Mission

Replace play equipment and surfacing. Recoat five playing courts, clean drains, paint and repair fences. Prune and plant trees.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, South End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	30,000	237,600	0	0	267,600
Grants/Other	0	0	0	0	0
Total	**30,000**	**237,600**	**0**	**0**	**267,600**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	35,000	124,614	107,986	267,600
Grants/Other	0	0	0	0	0
Total	**0**	**35,000**	**124,614**	**107,986**	**267,600**

Parks and Recreation Department Project Profiles

CASSIDY FIELD HOUSE

Project Mission

Renovate existing fieldhouse with exterior improvements to roof, windows, doors, brickwork and provide handicap accessibility. Interior improvements include bathrooms, locker rooms, and office.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	330,000	0	0	0	330,000
Grants/Other	0	0	0	0	0
Total	**330,000**	**0**	**0**	**0**	**330,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	12,461	317,539	330,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**12,461**	**317,539**	**330,000**

CHANDLER POND

Project Mission

Dredge pond with funding provided by DEM and BWSC. Remove and replace pathway, replace boundary markers, replace swing gate and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	130,000	0	0	0	130,000
Grants/Other	100,000	0	400,000	0	500,000
Total	**230,000**	**0**	**400,000**	**0**	**630,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	59,008	29,907	41,086	130,000
Grants/Other	0	0	100,000	400,000	500,000
Total	**0**	**59,008**	**129,907**	**441,086**	**630,000**

Parks and Recreation Department Project Profiles

CHILDREN'S WHARF BOARDWALK ENHANCEMENT

Project Mission

Design and construct a pedestrian walkway/boardwalk along the Fort Point Channel. This is intended to be a MHD Transportation Enhancement Project.

Managing Department, Parks and Recreation Department **Status,** New Project
Location, South Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**1,000,000**	**0**	**0**	**1,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	186,921	813,079	1,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**186,921**	**813,079**	**1,000,000**

CHINATOWN BASKETBALL COURTS

Project Mission

Renovate existing lot into basketball courts.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, Chinatown

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	60,000	74,500	0	0	134,500
Grants/Other	0	0	0	0	0
Total	**60,000**	**74,500**	**0**	**0**	**134,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	65,000	33,023	36,477	134,500
Grants/Other	0	0	0	0	0
Total	**0**	**65,000**	**33,023**	**36,477**	**134,500**

Parks and Recreation Department Project Profiles

CHRISTOPHER COLUMBUS PARK (WATERFRONT)

Project Mission

Major park renovation to include site preparation, utilities and earthwork, pavements, curbs and wall, site improvements to lawns and plantings.

Managing Department, Parks and Recreation Department **Status,** New Project
Location, North End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	3,500,000	0	0	3,500,000
Grants/Other	0	0	0	0	0
Total	**0**	**3,500,000**	**0**	**0**	**3,500,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	3,000,000	500,000	3,500,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**3,000,000**	**500,000**	**3,500,000**

CHRISTOPHER COLUMBUS PARK BULKHEAD

Project Mission

Upgrade park lighting, pathways and landscaping. Repair damaged wall and bulkhead.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, North End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	345,000	0	0	0	345,000
Grants/Other	0	0	0	0	0
Total	**345,000**	**0**	**0**	**0**	**345,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	18,960	21,000	171,344	133,696	345,000
Grants/Other	0	0	0	0	0
Total	**18,960**	**21,000**	**171,344**	**133,696**	**345,000**

Parks and Recreation Department Project Profiles

CLEMENTE FIELD HOUSE

Project Mission

Demolish fieldhouse and relocation of electrical equipment. Build new transformer structure for adjacent ballfield and sprinkler controls.

Managing Department, Neighborhood Development **Status,** In Design
Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	484,000	0	0	0	484,000
Grants/Other	0	0	0	0	0
Total	**484,000**	**0**	**0**	**0**	**484,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	2,500	32,350	277,266	171,884	484,000
Grants/Other	0	0	0	0	0
Total	**2,500**	**32,350**	**277,266**	**171,884**	**484,000**

CLIFFORD PARK RENOVATIONS

Project Mission

Renovate turf, fence, playing fields, and bleachers. Remove and replace totlot, drainage, tree plantings, and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	723,000	0	0	0	723,000
Grants/Other	0	0	0	0	0
Total	**723,000**	**0**	**0**	**0**	**723,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	13,945	110,000	156,144	442,911	723,000
Grants/Other	0	0	0	0	0
Total	**13,945**	**110,000**	**156,144**	**442,911**	**723,000**

Parks and Recreation Department Project Profiles

COLUMBUS PARK

Project Mission

Renovate softball diamond.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, South End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	71,800	0	0	0	71,800
Grants/Other	0	0	0	0	0
Total	**71,800**	**0**	**0**	**0**	**71,800**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	7,000	37,384	27,416	71,800
Grants/Other	0	0	0	0	0
Total	**0**	**7,000**	**37,384**	**27,416**	**71,800**

COLUMBUS PARK

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** New Project
Location, South Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	315,000	0	0	315,000
Grants/Other	0	0	0	0	0
Total	**0**	**315,000**	**0**	**0**	**315,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	52,961	262,039	315,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**52,961**	**262,039**	**315,000**

Parks and Recreation Department Project Profiles

CONCORD SQUARE

Project Mission

Rehabilitate existing fence, fountain, bollards, landscaping and signage.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, South End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	117,000	0	0	0	117,000
Grants/Other	0	0	0	0	0
Total	**117,000**	**0**	**0**	**0**	**117,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	12,000	25,000	44,861	35,139	117,000
Grants/Other	0	0	0	0	0
Total	**12,000**	**25,000**	**44,861**	**35,139**	**117,000**

CORBETT PLAYGROUND

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** New Project
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	348,500	0	0	348,500
Grants/Other	0	0	0	0	0
Total	**0**	**348,500**	**0**	**0**	**348,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	31,153	317,347	348,500
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**31,153**	**317,347**	**348,500**

Parks and Recreation Department Project Profiles

COURT RENOVATIONS

Project Mission

Reconstruct tennis, basketball and street hockey courts at various sites.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	560,000	0	0	560,000
Grants/Other	0	0	0	0	0
Total	**0**	**560,000**	**0**	**0**	**560,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	46,730	513,270	560,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**46,730**	**513,270**	**560,000**

CRAWFORD PLAYGROUND

Project Mission

Remove and replace deteriorated, outdated play equipment and provide additional site improvements.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	62,390	158,950	0	0	221,340
Grants/Other	0	0	0	0	0
Total	**62,390**	**158,950**	**0**	**0**	**221,340**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	13,708	207,632	221,340
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**13,708**	**207,632**	**221,340**

Parks and Recreation Department Project Profiles

CUTILLO PLAYGROUND

Project Mission

Renovate playground including outdated playlot, paving, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, North End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	64,225	163,625	0	0	227,850
Grants/Other	0	0	0	0	0
Total	**64,225**	**163,625**	**0**	**0**	**227,850**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	11,838	216,012	227,850
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**11,838**	**216,012**	**227,850**

DOWNER AVENUE PLAYGROUND

Project Mission

Remove and replace deteriorated, outdated play equipment and provide additional site improvements.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	62,390	158,950	0	0	221,340
Grants/Other	0	0	0	0	0
Total	**62,390**	**158,950**	**0**	**0**	**221,340**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	14,331	207,009	221,340
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**14,331**	**207,009**	**221,340**

Parks and Recreation Department Project Profiles

DRAPER PLAYGROUND SPRINKLER

Project Mission

Design and construct a sprinkler/fountain.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, West Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	**50,000**	**0**	**0**	**0**	**50,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**50,000**	**50,000**

EAST BOSTON GREENWAY ENHANCEMENT

Project Mission

Creation of new pedestrian pathway/bikeway. Mass Highway Department Enhancement project.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, East Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	780,500	0	0	0	780,500
Grants/Other	0	0	0	1,425,500	1,425,500
Total	**780,500**	**0**	**0**	**1,425,500**	**2,206,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	77,295	75,168	12,461	615,576	780,500
Grants/Other	0	0	0	0	0
Total	**77,295**	**75,168**	**12,461**	**615,576**	**780,500**

Parks and Recreation Department Project Profiles

EAST BOSTON STADIUM

Project Mission

Future renovations include locker rooms, storage rooms and HVAC at East Boston Stadium.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, East Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	585,000	0	750,000	0	1,335,000
Grants/Other	0	0	0	0	0
Total	**585,000**	**0**	**750,000**	**0**	**1,335,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	1,335,000	1,335,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**1,335,000**	**1,335,000**

EDWARDS PLAYGROUND

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** New Project
Location, Charlestown

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
Total	**0**	**150,000**	**0**	**0**	**150,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	9,346	140,654	150,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**9,346**	**140,654**	**150,000**

Parks and Recreation Department Project Profiles

EMERALD NECKLACE

Project Mission

Design of site improvements to the Emerald Necklace.

Managing Department, Parks and Recreation Department **Status,** New Project
Location, Jamaica Plain

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	50,000	0	0	50,000
Grants/Other	0	0	0	0	0
Total	**0**	**50,000**	**0**	**0**	**50,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	15,577	34,423	50,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**15,577**	**34,423**	**50,000**

FAIRVIEW CEMETERY GARAGE BUILDING

Project Mission

Construct new garage addition. Provide access for persons with disabilities.

Managing Department, Neighborhood Development **Status,** In Design
Location, Hyde Park

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	532,000	80,000	0	0	612,000
Grants/Other	0	0	0	0	0
Total	**532,000**	**80,000**	**0**	**0**	**612,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	27,550	20,000	207,949	356,501	612,000
Grants/Other	0	0	0	0	0
Total	**27,550**	**20,000**	**207,949**	**356,501**	**612,000**

Parks and Recreation Department Project Profiles

FALLON FIELD

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** New Project
Location, Roslindale

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	**0**	**250,000**	**0**	**0**	**250,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	28,038	221,962	250,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**28,038**	**221,962**	**250,000**

FLAHERTY PARK (SB)

Project Mission

Replace play equipment with new ADA compliant playlot. Renovation of curbings, pavement, fencing, drainage and plantings.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, South Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	86,300	132,000	0	0	218,300
Grants/Other	0	0	0	0	0
Total	**86,300**	**132,000**	**0**	**0**	**218,300**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	14,363	48,617	0	155,320	218,300
Grants/Other	0	0	0	0	0
Total	**14,363**	**48,617**	**0**	**155,320**	**218,300**

Parks and Recreation Department Project Profiles

FLAHERTY PLAYGROUND (JP)

Project Mission

Replace swings, pathways, paving and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Construction
Location, Jamaica Plain

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	53,800	0	0	0	53,800
Grants/Other	0	0	0	3,950	3,950
Total	**53,800**	**0**	**0**	**3,950**	**57,750**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	5,260	25,766	12,461	10,313	53,800
Grants/Other	0	0	0	0	0
Total	**5,260**	**25,766**	**12,461**	**10,313**	**53,800**

FLAHERTY PLAYGROUND (JP)

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** New Project
Location, Jamaica Plain

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	164,000	0	0	164,000
Grants/Other	0	0	0	0	0
Total	**0**	**164,000**	**0**	**0**	**164,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	18,692	145,308	164,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**18,692**	**145,308**	**164,000**

Parks and Recreation Department Project Profiles

FORBES PLAYGROUND

Project Mission

Install play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** New Project
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	152,000	0	0	152,000
Grants/Other	0	0	0	0	0
Total	**0**	**152,000**	**0**	**0**	**152,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	9,346	142,654	152,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**9,346**	**142,654**	**152,000**

FRANKLIN PARK ADMIN BUILDING INTERIOR

Project Mission

Interior renovations, electrical and HVAC upgrades and access improvements for persons with disabilities.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	2,064,820	0	0	0	2,064,820
Grants/Other	0	0	0	0	0
Total	**2,064,820**	**0**	**0**	**0**	**2,064,820**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	44,736	0	46,730	1,973,354	2,064,820
Grants/Other	0	0	0	0	0
Total	**44,736**	**0**	**46,730**	**1,973,354**	**2,064,820**

Parks and Recreation Department Project Profiles

FRANKLIN PARK BULK STORAGE FACILITY

Project Mission

Design cement concrete storage bins for loose material such as loam, sand and inield mix.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	40,000	0	595,000	0	635,000
Grants/Other	0	0	0	0	0
Total	**40,000**	**0**	**595,000**	**0**	**635,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	635,000	635,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**635,000**	**635,000**

FRANKLIN PARK GOLF CLUBHOUSE

Project Mission

Design and construct new golf clubhouse and purchase new furnishings.

Managing Department, Neighborhood Development **Status,** Complete
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	4,150,000	0	0	0	4,150,000
Grants/Other	0	0	0	0	0
Total	**4,150,000**	**0**	**0**	**0**	**4,150,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	2,966,700	837,002	143,306	202,992	4,150,000
Grants/Other	0	0	0	0	0
Total	**2,966,700**	**837,002**	**143,306**	**202,992**	**4,150,000**

Parks and Recreation Department Project Profiles

FRANKLIN PARK GREENHOUSE CONSTRUCTION

Project Mission

Construct third new greenhouse.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	520,000	0	0	0	520,000
Grants/Other	0	0	0	0	0
Total	**520,000**	**0**	**0**	**0**	**520,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	520,000	520,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**520,000**	**520,000**

FRANKLIN PARK MAINTENANCE YARD UTILITIES

Project Mission

Design new site utilities at Franklin Park including new storm drain and sanitary sewer lines new site paving. Installation of underground phone and electric services.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	112,000	0	983,000	0	1,095,000
Grants/Other	0	0	0	0	0
Total	**112,000**	**0**	**983,000**	**0**	**1,095,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	40,499	1,054,501	1,095,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**40,499**	**1,054,501**	**1,095,000**

Parks and Recreation Department Project Profiles

FRANKLIN PARK RANGER FACILITY STUDY

Project Mission

Study options to locate park ranger facility.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	120,000	0	0	0	120,000
Grants/Other	0	0	0	0	0
Total	**120,000**	**0**	**0**	**0**	**120,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	120,000	120,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**120,000**	**120,000**

GENERAL PARK IMPROVEMENTS FY00

Project Mission

To remove and replace various types of infrastructure, including but not limited to: fencing, paving, curbing, utilities and landscaping.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	590,000	0	0	590,000
Grants/Other	0	0	0	0	0
Total	**0**	**590,000**	**0**	**0**	**590,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	301,534	288,466	590,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**301,534**	**288,466**	**590,000**

Parks and Recreation Department Project Profiles

GENERAL PARKS IMPROVEMENTS FY01-04

Project Mission

Replacement of fencing, pavement, court lighting, and other infrastructure repairs as needed.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	1,600,000	0	1,600,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**1,600,000**	**0**	**1,600,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	1,600,000	1,600,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**1,600,000**	**1,600,000**

GENERAL PARKS IMPROVEMENTS FY98

Project Mission

Replacement of fencing, pavement, court lighting, and other infrastructure repairs as needed.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	352,000	0	0	0	352,000
Grants/Other	0	0	0	0	0
Total	**352,000**	**0**	**0**	**0**	**352,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	66,900	172,467	70,178	42,455	352,000
Grants/Other	0	0	0	0	0
Total	**66,900**	**172,467**	**70,178**	**42,455**	**352,000**

Parks and Recreation Department Project Profiles

GENERAL PARKS IMPROVEMENTS FY99

Project Mission

To replace or upgrade infrastructure items in the park system.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	460,200	0	0	0	460,200
Grants/Other	0	0	0	0	0
Total	**460,200**	**0**	**0**	**0**	**460,200**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	100,000	224,429	135,771	460,200
Grants/Other	0	0	0	0	0
Total	**0**	**100,000**	**224,429**	**135,771**	**460,200**

GENEVA AVENUE SOCCER FIELD AND FIELD HOUSE

Project Mission

Design and construct new soccer field and small field house.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,100,000	0	0	0	1,100,000
Grants/Other	0	0	0	0	0
Total	**1,100,000**	**0**	**0**	**0**	**1,100,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	62,307	1,037,693	1,100,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**62,307**	**1,037,693**	**1,100,000**

Parks and Recreation Department Project Profiles

HARAMBEE TENNIS COURTS

Project Mission

Provide new tennis courts which includes pavement, benches, fencing and other appurtenances.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	146,800	374,000	0	0	520,800
Grants/Other	0	0	0	0	0
Total	**146,800**	**374,000**	**0**	**0**	**520,800**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	32,400	488,400	520,800
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**32,400**	**488,400**	**520,800**

HARDIMAN PLAYGROUND

Project Mission

To remove and replace deteriorated, outdated play equipment and to provide additional site improvements.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	100,925	257,125	0	0	358,050
Grants/Other	0	0	0	0	0
Total	**100,925**	**257,125**	**0**	**0**	**358,050**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	22,430	335,620	358,050
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**22,430**	**335,620**	**358,050**

Parks and Recreation Department Project Profiles

HIGHLAND PARK

Project Mission

Replace existing play equipment with new equipment and safety surfacing.

Managing Department, Parks and Recreation Department **Status,** In Construction
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	57,500	0	0	0	57,500
Grants/Other	0	0	0	0	0
Total	**57,500**	**0**	**0**	**0**	**57,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	9,512	20,000	12,461	15,527	57,500
Grants/Other	0	0	0	0	0
Total	**9,512**	**20,000**	**12,461**	**15,527**	**57,500**

HISTORIC CEMETERIES FY00

Project Mission

Granary Path system expansion and restoration; granary wall repair; various path repairs at Copps Hill and Kings Chapel.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	269,500	0	0	269,500
Grants/Other	0	0	0	0	0
Total	**0**	**269,500**	**0**	**0**	**269,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	62,307	207,193	269,500
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**62,307**	**207,193**	**269,500**

Parks and Recreation Department Project Profiles

HISTORIC CEMETERIES FY01-04

Project Mission

Ongoing program of repairs in designated historic cemeteries located throughout the City.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	1,100,000	0	1,100,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**1,100,000**	**0**	**1,100,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	1,100,000	1,100,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**1,100,000**	**1,100,000**

HISTORIC CEMETERIES FY97

Project Mission

Annual program to maintain historic cemeteries.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	251,000	0	0	0	251,000
Grants/Other	125,000	0	0	0	125,000
Total	**376,000**	**0**	**0**	**0**	**376,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	241,884	0	0	9,116	251,000
Grants/Other	0	0	0	125,000	125,000
Total	**241,884**	**0**	**0**	**134,116**	**376,000**

Parks and Recreation Department Project Profiles

HISTORIC CEMETERIES FY98

Project Mission

Annual program to maintain historic cemeteries.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	324,000	0	0	0	324,000
Grants/Other	0	0	0	0	0
Total	**324,000**	**0**	**0**	**0**	**324,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	2,200	48,271	93,460	180,069	324,000
Grants/Other	0	0	0	0	0
Total	**2,200**	**48,271**	**93,460**	**180,069**	**324,000**

HISTORIC CEMETERIES FY99

Project Mission

Continue to rehabilitate and conserve walls, mound tombs, cast iron fencing in the historic burial grounds by providing matching grants for these projects.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	180,000	180,000
Total	**0**	**0**	**0**	**180,000**	**180,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Parks and Recreation Department Project Profiles

HOBART STREET PLAYGROUND

Project Mission

Renovate playlot, drainage, water service, fencing and landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	182,000	63,300	0	0	245,300
Grants/Other	0	0	0	0	0
Total	**182,000**	**63,300**	**0**	**0**	**245,300**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	380	24,282	137,473	83,166	245,300
Grants/Other	0	0	0	0	0
Total	**380**	**24,282**	**137,473**	**83,166**	**245,300**

INDEPENDENCE SQUARE / LEE PLAYGROUND

Project Mission

Remove and replace play equipment.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, South Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	42,000	198,000	0	0	240,000
Grants/Other	0	0	0	0	0
Total	**42,000**	**198,000**	**0**	**0**	**240,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	10,455	20,000	107,168	102,377	240,000
Grants/Other	0	0	0	0	0
Total	**10,455**	**20,000**	**107,168**	**102,377**	**240,000**

Parks and Recreation Department Project Profiles

IRRIGATION SYSTEMS

Project Mission

Furnish and install irrigation systems to various parks.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	222,000	0	0	0	222,000
Grants/Other	0	0	0	0	0
Total	**222,000**	**0**	**0**	**0**	**222,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	13,708	208,292	222,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**13,708**	**208,292**	**222,000**

JAMAICA POND PATHWAYS ENHANCEMENT

Project Mission

Extension of pedestrian pathway/bikeway at Jamaica Pond area. This is an MHD enhancement project. Slope stabilization in Pinebank area with DEM grant funding.

Managing Department, Parks and Recreation Department **Status,** In Construction
Location, Jamaica Plain

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	537,800	0	0	0	537,800
Grants/Other	1,213,058	0	0	0	1,213,058
Total	**1,750,858**	**0**	**0**	**0**	**1,750,858**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	160,034	35,790	93,460	248,516	537,800
Grants/Other	0	200,000	700,000	313,058	1,213,058
Total	**160,034**	**235,790**	**793,460**	**561,574**	**1,750,858**

Parks and Recreation Department Project Profiles

JEEP JONES PARK RENOVATIONS

Project Mission

Renovate adjacent City parcel with fence, walkway, paving, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	125,500	0	0	0	125,500
Grants/Other	0	0	0	0	0
Total	**125,500**	**0**	**0**	**0**	**125,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	4,712	3,776	14,642	102,371	125,500
Grants/Other	0	0	0	0	0
Total	**4,712**	**3,776**	**14,642**	**102,371**	**125,500**

JEFFERSON PLAYGROUND RENOVATIONS

Project Mission

Renovate playground entrance, tot lot, water system, basketball court, lighting, wall repair and field.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Jamaica Plain

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	376,500	0	0	0	376,500
Grants/Other	0	0	0	0	0
Total	**376,500**	**0**	**0**	**0**	**376,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	42,197	94,395	239,908	376,500
Grants/Other	0	0	0	0	0
Total	**0**	**42,197**	**94,395**	**239,908**	**376,500**

Parks and Recreation Department Project Profiles

LAMBERT AVENUE PLAYGROUND

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** New Project
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	281,500	0	0	281,500
Grants/Other	0	0	0	0	0
Total	**0**	**281,500**	**0**	**0**	**281,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	46,730	234,770	281,500
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**46,730**	**234,770**	**281,500**

LANGONE PARK

Project Mission

Provide new play lot, timber walkway, lighting and increase visibility.

Managing Department, Parks and Recreation Department **Status,** New Project
Location, North End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	195,000	488,000	0	0	683,000
Grants/Other	0	0	0	0	0
Total	**195,000**	**488,000**	**0**	**0**	**683,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	20,731	394,403	267,866	683,000
Grants/Other	0	0	0	0	0
Total	**0**	**20,731**	**394,403**	**267,866**	**683,000**

Parks and Recreation Department Project Profiles

LITTLE SCOBIE PLAYGROUND

Project Mission

Reconstruct entrance for ADA requirements. Install new basketball courts, new playlot, fencing, drinking fountains, and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	324,000	0	0	0	324,000
Grants/Other	0	0	0	0	0
Total	**324,000**	**0**	**0**	**0**	**324,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	40,000	143,306	140,694	324,000
Grants/Other	0	0	0	0	0
Total	**0**	**40,000**	**143,306**	**140,694**	**324,000**

MALCOLM X PARK II

Project Mission

Remove and replace playlot. Install new benches. Reconstruct walkways.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	324,000	0	0	0	324,000
Grants/Other	0	0	0	0	0
Total	**324,000**	**0**	**0**	**0**	**324,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	125,000	121,498	77,502	324,000
Grants/Other	0	0	0	0	0
Total	**0**	**125,000**	**121,498**	**77,502**	**324,000**

Parks and Recreation Department Project Profiles

MARCELLA PLAYGROUND

Project Mission

Remove and replace playlot, renovate tennis and basketball courts. Upgrade fencing.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	388,000	0	0	0	388,000
Grants/Other	0	0	0	0	0
Total	**388,000**	**0**	**0**	**0**	**388,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	220,000	37,384	130,616	388,000
Grants/Other	0	0	0	0	0
Total	**0**	**220,000**	**37,384**	**130,616**	**388,000**

MCCONNELL PLAYGROUND

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** New Project
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	201,000	0	0	201,000
Grants/Other	0	0	0	0	0
Total	**0**	**201,000**	**0**	**0**	**201,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	93,460	107,540	201,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**93,460**	**107,540**	**201,000**

Parks and Recreation Department Project Profiles

MCKINNEY PLAYGROUND

Project Mission

Remove and replace outdated play equipment, curbing and paving. Provide new drinking fountain and appurtenances.

Managing Department, Parks and Recreation Department **Status,** New Project
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	239,000	0	0	239,000
Grants/Other	0	0	0	0	0
Total	**0**	**239,000**	**0**	**0**	**239,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	46,730	192,270	239,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**46,730**	**192,270**	**239,000**

MCLAUGHLIN PLAYGROUND

Project Mission

Reconstruct play areas and pathways for safety and accessibility.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	258,000	0	0	0	258,000
Grants/Other	0	0	0	0	0
Total	**258,000**	**0**	**0**	**0**	**258,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	75,000	96,576	86,424	258,000
Grants/Other	0	0	0	0	0
Total	**0**	**75,000**	**96,576**	**86,424**	**258,000**

Parks and Recreation Department Project Profiles

MILL POND

Project Mission

Design a walking trail along Mill Pond at Fairview Cemetery.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, Hyde Park

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	12,500	0	0	0	12,500
Grants/Other	7,500	0	0	0	7,500
Total	**20,000**	**0**	**0**	**0**	**20,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	2,000	0	10,500	12,500
Grants/Other	4,862	1,838	0	800	7,500
Total	**4,862**	**3,838**	**0**	**11,300**	**20,000**

MISSION HILL PLAYGROUND

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** New Project
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	437,000	0	0	437,000
Grants/Other	0	0	0	0	0
Total	**0**	**437,000**	**0**	**0**	**437,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	62,307	374,693	437,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**62,307**	**374,693**	**437,000**

Parks and Recreation Department Project Profiles

MT. HOPE CEMETERY CHAPEL

Project Mission

Secure and stabilize chapel against the elements and prevent further deterioration.

Managing Department, Neighborhood Development **Status,** In Design
Location, Mattapan

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	258,800	116,000	0	0	374,800
Grants/Other	0	0	0	0	0
Total	**258,800**	**116,000**	**0**	**0**	**374,800**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	14,400	25,000	7,477	327,923	374,800
Grants/Other	0	0	0	0	0
Total	**14,400**	**25,000**	**7,477**	**327,923**	**374,800**

MUDDY RIVER STORMWATER CONTROLS & DREDGE

Project Mission

Dredge and construct stormwater controls on the Muddy River. State construction funding anticipated.

Managing Department, Parks and Recreation Department **Status,** New Project
Location, Fenway/Kenmore

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	45,000,000	45,000,000
Total	**0**	**0**	**0**	**45,000,000**	**45,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Parks and Recreation Department Project Profiles

MYRTLE STREET PLAY AREA

Project Mission

Renovate playground to include new play equipment, drinking fountain, pavement and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	194,400	0	0	0	194,400
Grants/Other	0	0	0	0	0
Total	**194,400**	**0**	**0**	**0**	**194,400**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	20,000	102,433	71,967	194,400
Grants/Other	0	0	0	0	0
Total	**0**	**20,000**	**102,433**	**71,967**	**194,400**

NORTH END PARK / PUOPOLO BALLFIELD

Project Mission

Renovate ballfields, install new fencing, benches and irrigation system.

Managing Department, Parks and Recreation Department **Status,** New Project
Location, North End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	380,000	0	0	380,000
Grants/Other	0	0	0	0	0
Total	**0**	**380,000**	**0**	**0**	**380,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	46,730	333,270	380,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**46,730**	**333,270**	**380,000**

Parks and Recreation Department Project Profiles

OLMSTED BRIDGES AND RIVERWAY PATHS

Project Mission

Restoration of Olmsted Park Bridges and Riverway Pathways. Improvements funded in part with grant funds from Department of Environmental Management and the Massachusetts Historical Commission.

Managing Department, Parks and Recreation Department **Status,** Complete
Location, Fenway/Kenmore

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	222,000	0	0	0	222,000
Grants/Other	1,050,000	0	0	0	1,050,000
Total	**1,272,000**	**0**	**0**	**0**	**1,272,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	25,000	0	197,000	222,000
Grants/Other	840,221	60,000	0	149,779	1,050,000
Total	**840,221**	**85,000**	**0**	**346,779**	**1,272,000**

ORCHARD PARK

Project Mission

Major park renovation to include site preparation, utilities and earthwork, pavements, curbs and wall, site improvements to lawns and plantings.

Managing Department, Parks and Recreation Department **Status,** New Project
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	598,000	0	0	598,000
Grants/Other	0	0	0	0	0
Total	**0**	**598,000**	**0**	**0**	**598,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	249,228	348,772	598,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**249,228**	**348,772**	**598,000**

Parks and Recreation Department Project Profiles

OVERLOOK PARK

Project Mission

Replace outdated play equipment and refurbish pathways and landscaping.

Managing Department, Parks and Recreation Department **Status,** New Project
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	200,000	0	0	200,000
Grants/Other	0	0	0	0	0
Total	**0**	**200,000**	**0**	**0**	**200,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	200,000	200,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**200,000**	**200,000**

PARKMAN PLAYGROUND

Project Mission

Remove and replace deteriorated, outdated play equipment and to provide additional site improvements.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Jamaica Plain

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	78,905	201,025	0	0	279,930
Grants/Other	0	0	0	0	0
Total	**78,905**	**201,025**	**0**	**0**	**279,930**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	17,446	262,484	279,930
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**17,446**	**262,484**	**279,930**

Parks and Recreation Department Project Profiles

PARKS MAINTENANCE EQUIPMENT FY98

Project Mission

Parks maintenance equipment including graffiti truck, tree chiper, mobile stage and skyworker, four 5- ton dump trucks and a packer.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	**750,000**	**0**	**0**	**0**	**750,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	503,481	112,152	134,367	750,000
Grants/Other	0	0	0	0	0
Total	**0**	**503,481**	**112,152**	**134,367**	**750,000**

PARKS MAINTENANCE EQUIPMENT FY99

Project Mission

Purchase maintenance equipment-leaf vac, riding mowers, packers, chippers, trucks, roller, scarifier, and sweepers.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	**750,000**	**0**	**0**	**0**	**750,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	600,000	93,460	56,540	750,000
Grants/Other	0	0	0	0	0
Total	**0**	**600,000**	**93,460**	**56,540**	**750,000**

Parks and Recreation Department Project Profiles

PENNIMAN HANO PLAYGROUND

Project Mission

Renovate playing field and resurface basketball court.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	78,000	0	0	0	78,000
Grants/Other	0	0	0	0	0
Total	**78,000**	**0**	**0**	**0**	**78,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	15,000	37,384	25,616	78,000
Grants/Other	0	0	0	0	0
Total	**0**	**15,000**	**37,384**	**25,616**	**78,000**

PENNIMAN HANO PLAYGROUND TOTLOT

Project Mission

Remove and replace outdated play equipment, curbing, paving, landscaping and other ancillary site improvements.

Managing Department, Parks and Recreation Department **Status,** New Project
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	221,500	0	0	221,500
Grants/Other	0	0	0	0	0
Total	**0**	**221,500**	**0**	**0**	**221,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	46,730	174,770	221,500
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**46,730**	**174,770**	**221,500**

Parks and Recreation Department Project Profiles

PETER'S PARK LIGHTING

Project Mission

Installation of pedestrian lighting at Park.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, South End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	81,300	0	0	0	81,300
Grants/Other	0	0	0	0	0
Total	**81,300**	**0**	**0**	**0**	**81,300**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	3,200	6,500	31,153	40,447	81,300
Grants/Other	0	0	0	0	0
Total	**3,200**	**6,500**	**31,153**	**40,447**	**81,300**

PINEBANK

Project Mission

Restore burned out roof section and rafters. Secure building and limit other sources of weather infiltration.

Managing Department, Neighborhood Development **Status,** To Be Scheduled

Location, Jamaica Plain

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	**750,000**	**0**	**0**	**0**	**750,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	750,000	750,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**750,000**	**750,000**

Parks and Recreation Department Project Profiles

PLAYING COURT RENOVATIONS

Project Mission

Renovate courts at Hynes and Billings, West Roxbury; Rogers, Brighton; Clemente, Fenway; Noyes, Porzio, and Mclean, East Boston; Winthrop, Franklin Park, and Eustis, Roxbury; Columbus, South Boston; and Doherty, Charlestown.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	802,300	0	0	0	802,300
Grants/Other	0	0	0	0	0
Total	**802,300**	**0**	**0**	**0**	**802,300**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	409,834	377,357	9,414	5,695	802,300
Grants/Other	0	0	0	0	0
Total	**409,834**	**377,357**	**9,414**	**5,695**	**802,300**

PLAYLOT #4 TRUST PROJECT

Project Mission

Renovations to trust fund owned park including landscaping, benches and security lighting. Restoration of upper and lower tiers.

Managing Department, Parks and Recreation Department **Status,** Complete
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	250,000	250,000
Total	**0**	**0**	**0**	**250,000**	**250,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Parks and Recreation Department Project Profiles

PORZIO PARK

Project Mission

Renovate tot lot, children's spray area and landscape.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, East Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	324,000	0	0	0	324,000
Grants/Other	0	0	0	0	0
Total	**324,000**	**0**	**0**	**0**	**324,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	654	85,000	133,337	105,009	324,000
Grants/Other	0	0	0	0	0
Total	**654**	**85,000**	**133,337**	**105,009**	**324,000**

PUBLIC GARDEN

Project Mission

Structural stabililization of George Washington Statue.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	130,000	0	0	130,000
Grants/Other	0	0	0	0	0
Total	**0**	**130,000**	**0**	**0**	**130,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	31,153	98,847	130,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**31,153**	**98,847**	**130,000**

Parks and Recreation Department Project Profiles

PUBLIC GARDEN LAGOON

Project Mission

Refurbish pond to correct stagnant water situation.

Managing Department, Parks and Recreation Department **Status,** New Project
Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	10,000	0	0	10,000
Grants/Other	0	0	0	0	0
Total	**0**	**10,000**	**0**	**0**	**10,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	10,000	0	10,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**10,000**	**0**	**10,000**

PUBLIC GARDEN, ETHER MONUMENT

Project Mission

Install a recirculating fountain system at Ether Monument. Additional fundraising efforts anticipated.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	261,000	0	0	0	261,000
Grants/Other	0	0	0	0	0
Total	**261,000**	**0**	**0**	**0**	**261,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	18,692	242,308	261,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**18,692**	**242,308**	**261,000**

Parks and Recreation Department Project Profiles

QUINCY STREET PARK

Project Mission

Design renovations of existing lot into active multi-use park.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	165,000	0	0	0	165,000
Grants/Other	0	0	0	0	0
Total	**165,000**	**0**	**0**	**0**	**165,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	10,592	154,408	165,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**10,592**	**154,408**	**165,000**

RADIO PARK RENOVATIONS

Project Mission

Demolish masonry walls and replace with coping, railings, fencing and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Chinatown

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	83,700	0	0	0	83,700
Grants/Other	0	0	0	0	0
Total	**83,700**	**0**	**0**	**0**	**83,700**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	3,682	30,000	7,919	42,099	83,700
Grants/Other	0	0	0	0	0
Total	**3,682**	**30,000**	**7,919**	**42,099**	**83,700**

Parks and Recreation Department Project Profiles

RAMSAY PARK

Project Mission

Renovate playground including outdated playlot, paving, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	110,100	280,500	0	0	390,600
Grants/Other	0	0	0	0	0
Total	**110,100**	**280,500**	**0**	**0**	**390,600**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	24,300	366,300	390,600
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**24,300**	**366,300**	**390,600**

RESERVATION ROAD SOCCER FIELD

Project Mission

Develop passive open space for sports field construction and related improvements. Project includes soccer field, stands and skate park.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, Hyde Park

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	**2,500,000**	**0**	**0**	**0**	**2,500,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	60,000	1,090,370	1,349,630	2,500,000
Grants/Other	0	0	0	0	0
Total	**0**	**60,000**	**1,090,370**	**1,349,630**	**2,500,000**

Parks and Recreation Department Project Profiles

RINGER PLAYGROUND

Project Mission

Remove and replace deteriorated, outdated play equipment and to provide additional site improvements.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	137,625	350,625	0	0	488,250
Grants/Other	0	0	0	0	0
Total	**137,625**	**350,625**	**0**	**0**	**488,250**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	29,907	458,343	488,250
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**29,907**	**458,343**	**488,250**

RIVERWAY PHRAGMITES

Project Mission

Permanent removal of phragmites from Muddy River. Environmental analysis of riverway waterway system.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	295,450	0	0	0	295,450
Grants/Other	0	0	0	0	0
Total	**295,450**	**0**	**0**	**0**	**295,450**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	170,953	50,000	21,807	52,690	295,450
Grants/Other	0	0	0	0	0
Total	**170,953**	**50,000**	**21,807**	**52,690**	**295,450**

Parks and Recreation Department Project Profiles

ROBERTS PLAYGROUND

Project Mission

New tot lots, new water system and drinking fountain, ball diamond, walkways, fencing and landscaping.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	297,600	0	0	0	297,600
Grants/Other	0	0	0	0	0
Total	**297,600**	**0**	**0**	**0**	**297,600**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	9,346	288,254	297,600
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**9,346**	**288,254**	**297,600**

RONAN PARK RETAINING WALL

Project Mission

Remove and replace deteriorating retaining wall.

Managing Department, Parks and Recreation Department **Status,** In Construction
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	126,800	0	0	0	126,800
Grants/Other	0	0	0	0	0
Total	**126,800**	**0**	**0**	**0**	**126,800**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	7,173	85,000	18,692	15,936	126,800
Grants/Other	0	0	0	0	0
Total	**7,173**	**85,000**	**18,692**	**15,936**	**126,800**

Parks and Recreation Department Project Profiles

ROSS FIELD

Project Mission

Renovate tot lot.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Hyde Park

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	291,000	0	0	0	291,000
Grants/Other	0	0	0	0	0
Total	291,000	0	0	0	291,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	115,000	93,460	82,540	291,000
Grants/Other	0	0	0	0	0
Total	0	115,000	93,460	82,540	291,000

ROSSMORE-STEDMAN PARK

Project Mission

Remove deteriorated park furniture, upgrade lawn and fencing. Install new curbing, plantings and hose bib.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Jamaica Plain

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	28,800	13,200	0	0	42,000
Grants/Other	0	0	0	0	0
Total	28,800	13,200	0	0	42,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	42,000	42,000
Grants/Other	0	0	0	0	0
Total	0	0	0	42,000	42,000

Parks and Recreation Department Project Profiles

RUTLAND SQUARE

Project Mission

Refurbish existing iron fence, replace granite bollards, provide ground cover, install water service and interpretive signage.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, South End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	117,000	0	0	0	117,000
Grants/Other	0	0	0	0	0
Total	**117,000**	**0**	**0**	**0**	**117,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	1,733	25,917	49,846	39,504	117,000
Grants/Other	0	0	0	0	0
Total	**1,733**	**25,917**	**49,846**	**39,504**	**117,000**

SAINT HELENA PARK

Project Mission

Redevelop courts into play lot and passive area. Replace paving, benches, and fencing.

Managing Department, Parks and Recreation Department **Status,** In Construction
Location, South End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	253,500	145,000	0	0	398,500
Grants/Other	0	0	0	0	0
Total	**253,500**	**145,000**	**0**	**0**	**398,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	163,233	82,289	0	152,978	398,500
Grants/Other	0	0	0	0	0
Total	**163,233**	**82,289**	**0**	**152,978**	**398,500**

Parks and Recreation Department Project Profiles

SCARBOROUGH POND

Project Mission

Diagnostic study of Scarborough Pond.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	10,000	0	0	0	10,000
Total	**10,000**	**0**	**0**	**0**	**10,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	0	0
Grants/Other	0	10,000	0	0	10,000
Total	**0**	**10,000**	**0**	**0**	**10,000**

SMITH PLAYGROUND

Project Mission

Remove and replace deteriorated, outdated play equipment and to provide additional site improvements.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	100,925	257,125	0	0	358,050
Grants/Other	0	0	0	0	0
Total	**100,925**	**257,125**	**0**	**0**	**358,050**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	22,430	335,620	358,050
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**22,430**	**335,620**	**358,050**

Parks and Recreation Department Project Profiles

SOUTH COVE HARBOR TRAIL ENHANCEMENT

Project Mission

Design pedestrian and bicycle trail from South Cove Area to Fort Point Channel.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, South Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	67,500	0	0	0	67,500
Total	**67,500**	**0**	**0**	**0**	**67,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	28,000	39,500	67,500
Total	**0**	**0**	**28,000**	**39,500**	**67,500**

SOUTH STREET PATHWAYS ENHANCEMENT

Project Mission

Creation of a new pedestrian pathway that links Arboretum to the Forest Hills area.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, Roslindale

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	20,000	0	0	0	20,000
Grants/Other	391,000	0	0	0	391,000
Total	**411,000**	**0**	**0**	**0**	**411,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	20,000	20,000
Grants/Other	0	0	35,000	356,000	391,000
Total	**0**	**0**	**35,000**	**376,000**	**411,000**

Parks and Recreation Department Project Profiles

STORAGE SHED INSTALLATIONS

Project Mission

Install storage sheds at various park locations.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	84,000	0	0	0	84,000
Grants/Other	0	0	0	0	0
Total	**84,000**	**0**	**0**	**0**	**84,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	84,000	84,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**84,000**	**84,000**

STREET TREE PLANTING FY01-04

Project Mission

Ongoing program of street tree plantings throughout the City.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	2,400,000	0	2,400,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**2,400,000**	**0**	**2,400,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	2,400,000	2,400,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**2,400,000**	**2,400,000**

Parks and Recreation Department Project Profiles

STREET TREE PLANTING FY97

Project Mission

Plant street trees thoughout the City.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	455,000	0	0	0	455,000
Grants/Other	0	0	0	0	0
Total	**455,000**	**0**	**0**	**0**	**455,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	455,000	0	0	0	455,000
Grants/Other	0	0	0	0	0
Total	**455,000**	**0**	**0**	**0**	**455,000**

STREET TREE PLANTING FY98

Project Mission

Plant street trees throughout the City.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	754,000	0	0	0	754,000
Grants/Other	0	0	0	0	0
Total	**754,000**	**0**	**0**	**0**	**754,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	715,849	38,131	0	20	754,000
Grants/Other	0	0	0	0	0
Total	**715,849**	**38,131**	**0**	**20**	**754,000**

Parks and Recreation Department Project Profiles

STREET TREE PLANTING FY99

Project Mission

Plant street trees throughout the City.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	658,800	0	0	0	658,800
Grants/Other	0	0	0	0	0
Total	**658,800**	**0**	**0**	**0**	**658,800**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	200,000	155,767	303,033	658,800
Grants/Other	0	0	0	0	0
Total	**0**	**200,000**	**155,767**	**303,033**	**658,800**

STREET TREES FY00

Project Mission

Plant street trees throughout the City.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	1,400,000	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	**0**	**1,400,000**	**0**	**0**	**1,400,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	436,148	963,852	1,400,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**436,148**	**963,852**	**1,400,000**

Parks and Recreation Department Project Profiles

SWEENEY PLAYGROUND

Project Mission

Remove and replace deteriorated, outdated play equipment and provide additional site improvements.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, South Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	113,770	289,850	0	0	403,620
Grants/Other	0	0	0	0	0
Total	**113,770**	**289,850**	**0**	**0**	**403,620**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	24,923	378,697	403,620
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**24,923**	**378,697**	**403,620**

THETFORD EVANS

Project Mission

Renovate playground including outdated playlot, paving, benches and landscaping.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Mattapan

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	128,450	327,250	0	0	455,700
Grants/Other	0	0	0	0	0
Total	**128,450**	**327,250**	**0**	**0**	**455,700**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	28,661	427,039	455,700
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**28,661**	**427,039**	**455,700**

Parks and Recreation Department Project Profiles

TOWNFIELD

Project Mission

Remove and replace deteriorated, outdated play equipment and provide additional site improvements.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	91,750	233,750	0	0	325,500
Grants/Other	0	0	0	0	0
Total	**91,750**	**233,750**	**0**	**0**	**325,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	20,561	304,939	325,500
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**20,561**	**304,939**	**325,500**

TUBMAN SQUARE

Project Mission

Renovation of walks, benches, lighting, fencing, plantings and bases for sculptures.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, South End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	228,000	0	0	0	228,000
Grants/Other	0	0	0	0	0
Total	**228,000**	**0**	**0**	**0**	**228,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	121,407	49,846	56,747	228,000
Grants/Other	0	0	0	0	0
Total	**0**	**121,407**	**49,846**	**56,747**	**228,000**

Parks and Recreation Department Project Profiles

URBAN WILDS RENOVATIONS

Project Mission

Renovation of walls, walkways, and signage within urban wilds owned by Environment and Parks Department.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	535,000	0	0	0	535,000
Grants/Other	0	0	0	0	0
Total	**535,000**	**0**	**0**	**0**	**535,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	16,709	13,595	34,425	470,271	535,000
Grants/Other	0	0	0	0	0
Total	**16,709**	**13,595**	**34,425**	**470,271**	**535,000**

WALSH PLAYGROUND

Project Mission

Remove and replace deteriorated, outdated play equipment and provide additional site improvements.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	73,400	187,000	0	0	260,400
Grants/Other	0	0	0	0	0
Total	**73,400**	**187,000**	**0**	**0**	**260,400**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	16,200	244,200	260,400
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**16,200**	**244,200**	**260,400**

Parks and Recreation Department Project Profiles

WATER SYSTEM IMPROVEMENTS FY00

Project Mission

Provide various parks with water system improvements, such as new water service, drinking fountains, irrigation systems, and other water related services.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	222,500	0	0	222,500
Grants/Other	0	0	0	0	0
Total	**0**	**222,500**	**0**	**0**	**222,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	74,768	147,732	222,500
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**74,768**	**147,732**	**222,500**

WATER SYSTEM IMPROVEMENTS FY96

Project Mission

Add or replace drinking fountains with accessible features.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	160,000	0	0	0	160,000
Grants/Other	0	0	0	0	0
Total	**160,000**	**0**	**0**	**0**	**160,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	121,352	0	0	38,648	160,000
Grants/Other	0	0	0	0	0
Total	**121,352**	**0**	**0**	**38,648**	**160,000**

Parks and Recreation Department Project Profiles

WATER SYSTEM IMPROVEMENTS FY97

Project Mission

Add or replace drinking fountains with accessible features. Provide watering capabilities to parks, plantings and grass areas.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	407,500	0	0	0	407,500
Grants/Other	0	0	0	0	0
Total	**407,500**	**0**	**0**	**0**	**407,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	171,249	63,025	107,932	65,294	407,500
Grants/Other	0	0	0	0	0
Total	**171,249**	**63,025**	**107,932**	**65,294**	**407,500**

WATER SYSTEM IMPROVEMENTS FY98

Project Mission

New drinking fountains, new yard hydrants and new waterlines.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	129,000	0	0	0	129,000
Grants/Other	0	0	0	0	0
Total	**129,000**	**0**	**0**	**0**	**129,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	20,000	67,914	41,086	129,000
Grants/Other	0	0	0	0	0
Total	**0**	**20,000**	**67,914**	**41,086**	**129,000**

Parks and Recreation Department Project Profiles

WINTHROP PLAYGROUND

Project Mission

Stablize concrete wall.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	621,000	0	0	0	621,000
Grants/Other	0	0	0	0	0
Total	**621,000**	**0**	**0**	**0**	**621,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	35,000	250,000	199,382	136,618	621,000
Grants/Other	0	0	0	0	0
Total	**35,000**	**250,000**	**199,382**	**136,618**	**621,000**

WINTHROP SQUARE II

Project Mission

Repair ornamental iron fence and granite bases. Clean and repair monument. Provide water supply, drinking fountinas, benches, bollards, flagpoles and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Charlestown

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	239,000	0	0	0	239,000
Grants/Other	0	0	0	0	0
Total	**239,000**	**0**	**0**	**0**	**239,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	196,118	28,515	6,231	8,136	239,000
Grants/Other	0	0	0	0	0
Total	**196,118**	**28,515**	**6,231**	**8,136**	**239,000**

Parks and Recreation Department Project Profiles

WINTHROP SQUARE III

Project Mission

Develop a master plan, new perimeter fencing and landscaping.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	24,000	237,200	0	0	261,200
Grants/Other	0	0	0	0	0
Total	**24,000**	**237,200**	**0**	**0**	**261,200**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	261,200	261,200
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**261,200**	**261,200**

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Agency Manager

Property Management Operating Budget

Michael J. Galvin *Commissioner* **Account: 011-180-0180**

Department Mission

The mission of the Property Management Department is to manage, maintain, repair and provide security for the City's municipal buildings including City Hall and Faneuil Hall; to preserve the useful life of City facilities and reduce operating costs through effective preventive maintenance measures; and to facilitate compliance with City ordinances involving environmental and employee residency regulations.

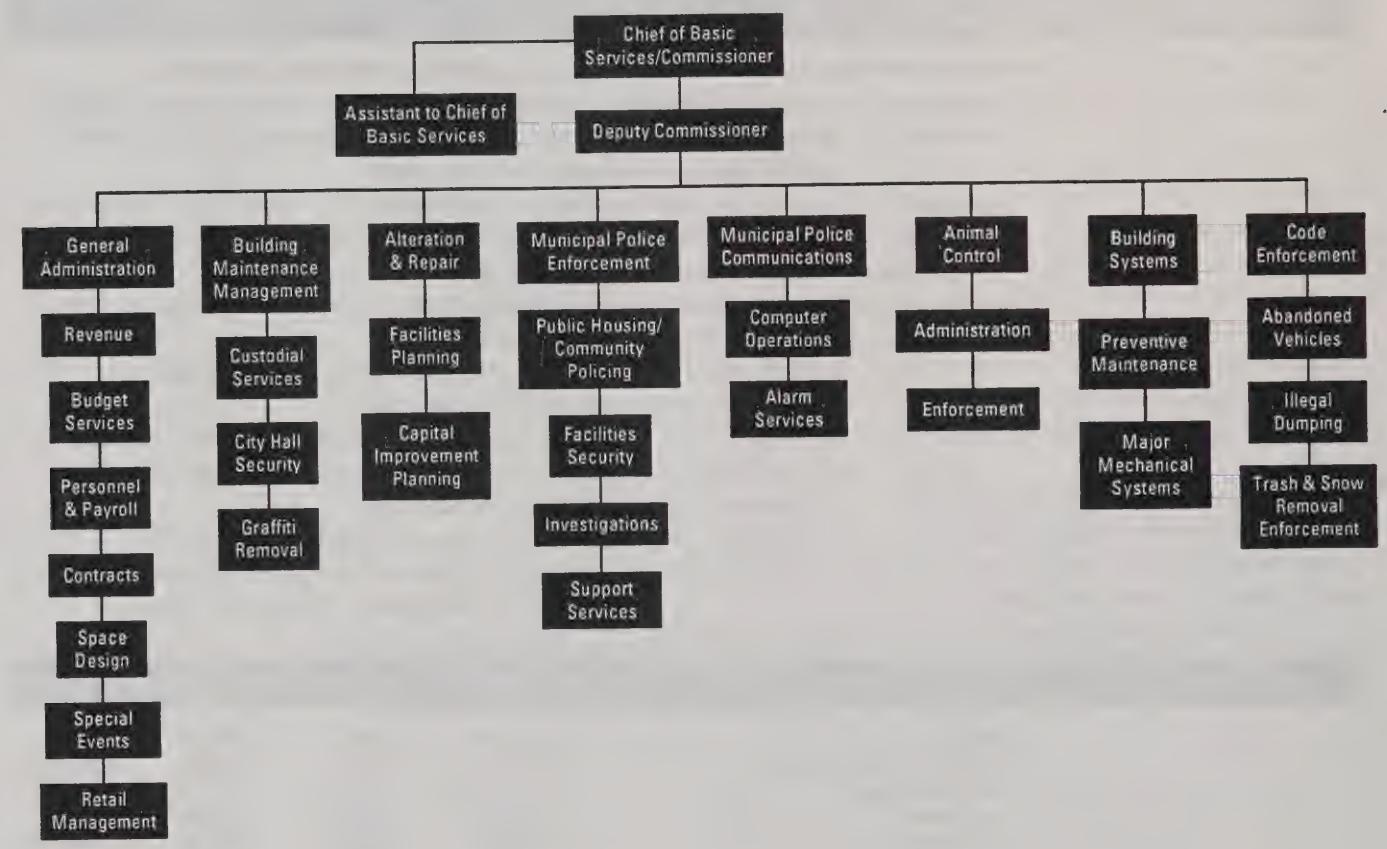
FY00 Performance Objectives

- To provide safe, secure and sanitary facilities.
- To provide maintenance support for special events.
- To implement a community policing program with the Boston Police Department in Boston Housing Authority Developments.
- To ensure efficient security monitoring of public buildings.
- To respond to animal control issues and complaints.
- To provide technical assistance, scheduling and management of special events at City Hall and Faneuil Hall.
- To conduct graffiti removal citywide.
- To ensure that all dogs are licensed in accordance with State and City laws and ordinances.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Administration	1,133,591	1,204,318	1,209,913	1,304,752
	Buildings Maintenance Mgmt	5,192,731	4,751,843	5,048,894	5,286,287
	Alteration & Repair	1,232,603	1,279,424	1,019,370	930,275
	Enforcement	4,210,880	4,263,649	4,991,802	4,635,461
	Communications	783,446	892,776	935,921	986,767
	Animal Control	235,772	416,910	571,165	716,374
	Building Systems	0	0	1,057,642	1,323,486
	Code Enforcement	429,675	429,375	434,617	743,993
	Total	**13,218,698**	**13,238,295**	**15,269,324**	**15,927,395**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	233	239	277	294
Personnel Services	8,531,615	8,852,465	9,878,659	10,129,435
Non Personnel	4,687,083	4,385,830	5,390,665	5,797,960
Total	**13,218,698**	**13,238,295**	**15,269,324**	**15,927,395**

Property Management Operating Budget



Authorizing Statutes

- Real Property Board; Powers and Duties, CBC Ord. 11, s. 250-251; St. 1943, c. 434, as amended; St. 1946, c. 474, as amended.
- Powers and Duties of Commissioner of Real Property, CBC Ord. 11, s. 250; St. 1943, c. 434, as amended; St. 1946, c. 474, as amended.
- Powers and Duties of Assistant Commissioner of Real Property, CBC. Ord. 11. s. 253-259.
- Animal Control, MGLA c. 140, s.7,, 15La, CBC Ord. 14: s. 254, 500.

Description of Services

The Property Management Department is responsible for the management, maintenance, security, and repair of the City's municipal buildings including City Hall, Faneuil Hall, and the Old State House. Property Management is responsible for facility layout and space planning analysis for City departments, building security, events management, and the coordination of capital improvement projects for properties within its jurisdiction. Property Management coordinates with the Boston Police to provide security at BHA housing developments. Property Management administers the Animal Control unit which enforces regulations pertaining to the public safety of both residents and animals. Property Management also administers Code Enforcement which is responsible for ensuring compliance with ordinances governing cleanliness and environmental safety.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	7,140,511	7,789,134	9,173,859	9,172,135	-1,724
0110 Emergency Employees	12,175	18,336	0	4,000	4,000
0120 Overtime	1,233,142	836,613	560,300	806,800	246,500
0160 Unemployment Comp	25,425	20,860	21,000	21,000	0
0170 Workers' Comp	120,362	187,522	123,500	125,500	2,000
Total Personnel Services	**8,531,615**	**8,852,465**	**9,878,659**	**10,129,435**	**250,776**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	87,664	98,797	93,223	129,541	36,318
0220 Light, Heat & Power	1,996,485	1,850,121	2,119,057	2,119,057	0
0230 Water & Sewer	109,859	91,285	130,600	130,600	0
0250 Garbage/Waste Removal	25,989	30,610	32,653	39,160	6,507
0260 Repairs Bldg & Struct	803,171	718,880	1,105,192	705,012	-400,180
0270 Repairs & Serv Equipment	57,553	63,362	119,240	120,578	1,338
0280 Transport of Persons	0	765	3,500	3,500	0
0290 Misc Contractual Services	752,247	675,260	765,911	1,413,871	647,960
Total Contractual Services	**3,832,968**	**3,529,080**	**4,369,376**	**4,661,319**	**291,943**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	40,345	42,863	49,126	59,426	10,300
0320 Food Supplies	0	0	0	1,000	1,000
0330 Heating Supp & Mat	33,600	30,972	44,000	44,000	0
0340 Household Supp & Mat	53,028	50,552	56,250	56,750	500
0350 Medical, Dental, Etc	0	3,300	3,300	3,300	0
0360 Office Supplies	20,718	25,182	29,900	46,044	16,144
0370 Clothing Allowance	35,761	47,875	74,800	81,100	6,300
0390 Misc Supp & Mat	407,486	348,275	407,602	493,696	86,094
Total Supplies & Materials	**590,938**	**549,019**	**664,978**	**785,316**	**120,338**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	78,404	63,539	39,028	-24,511
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	180,476	190,057	269,172	284,101	14,929
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	3,207	4,213	10,900	13,691	2,791
Total Current Chgs & Oblig	**183,683**	**272,674**	**343,611**	**336,820**	**-6,791**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	45,684	30,405	3,500	0	-3,500
0590 Misc Equipment	33,809	4,652	9,200	14,505	5,305
Total Equipment	**79,493**	**35,057**	**12,700**	**14,505**	**1,805**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	**13,218,697**	**13,238,2951**	**15,269,324**	**15,927,395**	**658,071**

Department Personnel

Title	Grade	Position	FY00 Salary
Commissioner (RPD)		1	100,383
Director Security		1	16,213
Deputy Director Security Division		1	79,064
Asst Security Manager		1	18,340
Residency Investigator		1	30,115
Special Assistant		1	48,042
Exec Asst (Director A/C)	MM12	1	82,301
Building Systems Engineer	MM10	1	67,570
Executive Assistant	MM10	1	74,610
Executive Asst (PM)	MM10	1	64,525
Pr Admin Asst (RPD)	MM10	2	140,784
Sr Adm Anl (Sp Asst Chf)	MM10	1	74,610
Pr Admin Assistant	MM8	2	128,105
Prin Research Analyst (PM)	MM8	1	64,053
Sr Admin Anlayst (PM)	MM8	3	192,158
Contract Manager (PM)	MM7	2	114,853
Sr Admin Assistant (PM)	MM7	3	175,517
Motor Equip Rep Foreman	MM6	2	106,278
Senior Admin Analyst	MM6	3	154,161
Admin Assistant	MM5	2	95,913
Clerk of Works	MM5	1	48,665
Contract Manager	MM5	1	48,665
Personnel Manager	MM5	1	48,665
Mech Equip Repairman	MM4	3	123,545
Superintendent Faneuil Hall	R19	1	57,287
Prin Storekeeper (PM)	R18	2	98,829
Code Enforcement Off (Supv/PM)	R17A	1	41,185
Dog Officer (Supervisor/AC)	R17A	1	50,355
Admin Assistant (PM)	R16	4	166,767
Assistant Supn Custodians	R16	2	84,173
Code Enforcement Off (Sr/PM)	R16A	1	36,611
Dog Officer (Sr A/C Officer)	R16A	1	34,860
Admin Assistant	R15	2	65,036
Code Enforcement Off (PM)	R14A	15	448,244
Dog Officer	R14	8	235,320
Head Administrative Clerk	R14	3	84,449
Maint Mech Fmn Machinist	R14	1	35,780
Maint Mech Fmn Pntr (PM)	R14	2	69,292
Electrician	R12	1	31,809
Head Clerk	R12	3	75,801
Maint Mech Machinist	R11	1	30,586
Maint Mech Painter	R11	6	167,433
Maint Mech Plumber (PM)	R11L	1	28,553
Chief Telephone Operator (CH)	R10	1	29,409
Garage Attendant	R10L	1	23,994
Supervisor Building Custodians	R10	1	31,809
Prin Custodial Worker	R8	1	27,191
Sr Building Custodian in Charge	R8L	2	54,382
Sr Building Custodian (City Hall)	R8L	3	81,567
Telephone Operator	R8	2	48,960
Custodial Worker (County)	R6	1	25,139
Jr Building Custodian	R6	15	364,680
Lieutenant	MP10	4	160,017
Senior Shift Supervisor	MP9	1	37,875
Sergeant	MP8	11	407,180
Security Supervisor	MP7	3	100,467
Municipal Police Officer	MP6	53	1,540,566
Security Officer Spec	MP6	1	30,431
Security Guard	MP5	13	368,569
Security Officer	MP5	52	1,377,539
Operations Manager	N24	1	64,514
Manager Security Systems	N23	1	57,345
Communication Specialist	N21	1	50,988
Alarm Specialist	N20	1	47,141
Shift Supervisor	N20	4	188,533
Alarm Technician	N19	1	41,902
Auto Maintenance Mechanic	N18	2	80,592
Executive Secretary (PFD)	N18	3	112,869
Computer Operator	N16	15	457,793
Data Specialist	N16	2	53,176
Second Class Station Eng	SF14	3	122,481
Third Class Station Engineer	SF13	5	177,949
Steam Fireman	SF11	2	55,859
Total		**299**	**10,160,426**
Adjustments			
Differential Payments			578,757
Other			301,950
Chargebacks			-1,694,147
Salary Savings			-174,851
FY00 Total Request			**9,172,135**

Program 1. Administration

Stephen Crosby, *Manager* **Account: 011-180-0180**

Program Description

The Administration Program provides centralized administrative, fiscal, and human resource support services for the Basic City Services Cabinet. The program processes contracts, manages finances, implements human resource management policies and personnel paperwork, and monitors all budgetary actions through internal auditing of expenditures and revenue collections. In addition, it assists in efforts to enhance the effectiveness and efficiency of the Department's programs and activities.

Program Objectives

- To manage the delivery of basic City services.
- To provide administrative and human resource support to all Department programs.
- To coordinate Boston Summer Youth Jobs.
- To provide technical assistance, scheduling and management of special events at City Hall and Faneuil Hall.
- To direct constituent calls for service to the correct City department.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Boston Summer Youth Jobs generated	10,000	11,000	11,000	11,000
Special events provided with technical assistance	400	672	300	300

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	24	20	20	22
Personnel Services	1,043,005	1,061,387	1,081,159	1,156,304
Non Personnel	90,586	142,931	128,754	148,448
Total	**1,133,591**	**1,204,318**	**1,209,913**	**1,304,752**
Pct. Vendor Payments w/in 20 Days	39	50	100	100
Average Sick Leave Per Employee	3	11	2	2

Program 2. Buildings Maintenance Management

Edward Campia, *Manager* **Account: 011-180-0180**

Program Description

The Buildings Maintenance Management Program provides for the care and custody of Boston City Hall, municipal buildings, and historic structures. The program is also responsible for graffiti removal from public and private property in the City of Boston. The program also provides maintenance support for special events and celebrations held in municipal buildings managed by the Department.

Program Objectives

- To conduct graffiti removal citywide.
- To provide safe, secure and sanitary facilities.
- To provide maintenance support for special events.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Dollars invoiced through special events	DNR	DNR	DNR	120,000
Number of graffiti waivers received	NA	NA	NA	250
% of invoiced revenue received	DNR	DNR	DNR	95%
Number of attendees	DNR	DNR	DNR	500,000
Locations receiving graffiti removal	DNR	322	500	428
Percent of call responded to within 36 hours				15%
Percent of projects completed within 24 hours				85%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	43	58	48	46
Personnel Services	2,039,942	1,902,810	1,790,847	1,851,604
Non Personnel	3,152,789	2,849,033	3,258,047	3,434,683
Total	**5,192,731**	**4,751,843**	**5,048,894**	**5,286,287**
Total special events	DNR	672	672	400
Number of requests for graffiti removal			DNR	600
Number of neighborhood clean-ups	DNR	10	10	10

Program 3. Alteration & Repair

Rick Bradley, *Manager* **Account: 011-180-0180**

Program Description

The Alteration and Repair Program performs and oversees non-capital alterations and repairs to City-owned facilities to meet the needs of building occupants, responds to emergency repair and hazardous waste removal needs, and ensures that all systems are functioning and that the facilities are environmentally safe. The program also preserves the useful life of City facilities and reduces operating costs by developing and implementing preventive maintenance programs.

Program Objectives

- To improve and maintain the physical and operational condition of managed city-owned facilities.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Dollars spent on projects completed by contractors	DNR	420,000	494,000	750,000
Pct. of total maintenance projects completed by in-house work crews	DNR	88%	89%	DNR

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	13	12	10	8
Personnel Services	499,278	516,802	491,426	418,350
Non Personnel	733,325	762,622	527,944	511,925
Total	**1,232,603**	**1,279,424**	**1,019,370**	**930,275**
Projects completed by in-house crews	543	569	DNR	DNR
Projects completed by contractors	DNR	DNR	DNR	DNR
Total maintenance projects	DNR	DNR	DNR	DNR

Program 4. Enforcement

Robert Francis/*Manager* **Account: 011-180-0180**

Program Description

The Municipal Police protect City property from vandalism, arson, and theft by rapidly responding to alarm conditions in City buildings. The Municipal Police, together with the Boston Police Department, provide police and security services to 65 family and elderly Boston Housing Authority developments as well as to all persons who work in and use public facilities.

Program Objectives

- To implement a community policing program with the Boston Police Department in Boston Housing Authority Developments.
- To effectively police municipal facilities.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct reduction in breaking and entering incidents in public buildings	DNR	62%	21%	30%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	145	147	152	154
Personnel Services	3,749,641	3,869,327	4,490,402	4,118,345
Non Personnel	461,239	394,321	501,402	517,116
Total	**4,210,880**	**4,263,649**	**4,991,804**	**4,635,461**
Breaking/entering incidents in public buildings	74	28	28	28
Arrests of violators of laws and ordinances on City-owned property	NA	NA	NA	250
Rapid response to security violators	NA	NA	NA	15 min
Number of calls responded to	NA	1,600	1,800	1,800

Program 5. Communications

Robert Slade, *Manager* **Account: 011-180-0180**

Program Description

The Communications Program monitors public buildings for safety and security violations, coordinates an effective response by the Municipal Police as well as other public safety agencies of the City of Boston, installs, maintains, and monitors fire and intrusion alarms in public buildings, and installs and monitors temporary alarm systems to protect various projects.

Program Objectives

- To ensure efficient security monitoring of public buildings.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of building alarm systems operational	DNR	99.6%	100%	100%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	21	21	26	25
Personnel Services	674,578	784,814	817,125	878,655
Non Personnel	108,867	107,962	118,796	108,112
Total	**783,446**	**892,776**	**935,921**	**986,767**
Total alarms systems	480	475	475	475

Program 6. Animal Control Unit

Stephen Crosby, *Manager* **Account: 011-180-0180**

Program Description

The Animal Control Unit is responsible for enforcing both state and City regulations pertaining to the public safety of residents as well as animals. Two sections comprise the program, Administration and Enforcement. Administration is charged with the data collection, registration and licensing of all dogs. This registry requires documentation of rabies inoculations pursuant to Massachusetts General Laws and City Ordinances. The Enforcement Unit issues site violations, responds to resident complaints and captures and transports stray and/or dangerous animals within the neighborhoods of the City.

Program Objectives

- To ensure that all dogs are licensed in accordance with State and City laws and ordinances.
- To respond to animal control issues and complaints.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Number of violations issued	DNR	2,000	9,600	9,600
Dollar amount of fines received	DNR	DNR	5,000	5,000
Pct. of complaints responded to within 2 hours	DNR	DNR	80%	DNR

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	5	8	10	12
Personnel Services	141,061	314,727	390,300	465,333
Non Personnel	94,712	102,183	180,865	251,040
Total	**235,772**	**416,910**	**571,165**	**716,374**
Dog Licenses Issued	3,500	5,000	8,034	8,500
Rabies Vaccination Clinics Held	0	12	14	16

Program 7. Building Systems

John Sinagra, *Manager* **Account: 011-180-0180**

Program Description

The Building Systems program is responsible for all mechanical systems in Boston City Hall and at 52 other City-owned buildings. Responsibilities include preventive maintenance and incidental repairs to heating, ventilation, and air conditioning (HVAC).

Program Objectives

- To maintain Heating, Ventilation, and Air Conditioning (HVAC) systems in proper working order.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of breakdowns corrected within 8 hours of being reported	DNR	DNR	100%	100%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	0	0	11	13
Personnel Services	0	0	428,685	585,250
Non Personnel	0	0	628,957	738,236
Total	**0**	**0**	**1,057,642**	**1,323,486**
Breakdowns reported	0	0	1,300	1,300

Program 8. Code Enforcement

James Cahill, *Manager* **Account: 011-180-0180**

Program Description

The Code Enforcement Program is responsible for preserving the cleanliness and environmental safety of the City by enforcing ordinances governing litter, improper storage of trash, illegal dumping, illegal disposal of medical waste, illegal disposal of industrial waste, snow removal and abandoned vehicles.

Program Objectives

- To improve the efficiency of fine collection and simplify the enforcement process for Department staff and for the general public.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Number of abandoned cars removed			900	900
Number of violation notices issued			15,000	15,000
Revenue generated through fine collection			DNR	110,000

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	16	0	14	19
Personnel Services	384,110	402,598	388,715	655,593
Non Personnel	45,565	26,777	45,900	88,400
Total	**429,675**	**429,375**	**434,615**	**743,993**
Dollar amount of violations issued				$1 M

Property Management Department Capital Budget

Overview

Wise investment in municipal structures, historic buildings and other City-owned properties ensures these sites are well-maintained and managed. FY00 capital allocations support a number of new and ongoing initiatives across the City.

FY00 Major Initiatives

- Asbestos removal continues at City Hall, with over $8.8 million allocated in previous fiscal years.
- A state-of-the-art fire alarm system and automatic sprinkler system are now in design and will begin construction this year.

Capital Budget Expenditures	Total Actual '97	Total Actual '98	Estimated '99	Total Projected '0
Total Department	**8,134,000**	**5,197,504**	**2,030,685**	**3,929,307**

Property Management Department Project Profiles

152 NORTH STREET

Project Mission

Replace roof. Rezone heating and replace windows.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, North End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	89,000	0	783,000	0	872,000
Grants/Other	0	0	0	0	0
Total	**89,000**	**0**	**783,000**	**0**	**872,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	872,000	872,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**872,000**	**872,000**

43 HAWKINS STREET

Project Mission

Upgrade heating system.

Managing Department, Neighborhood Development **Status,** In Design
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	254,338	0	0	0	254,338
Grants/Other	0	0	0	0	0
Total	**254,338**	**0**	**0**	**0**	**254,338**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	254,338	254,338
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**254,338**	**254,338**

Property Management Department Project Profiles

CITY HALL ASBESTOS PHASE IV

Project Mission

Identify and remove asbestos from public and office spaces.

Managing Department, Neighborhood Development **Status,** In Construction
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	5,141,747	0	0	0	5,141,747
Grants/Other	0	0	0	0	0
Total	**5,141,747**	**0**	**0**	**0**	**5,141,747**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	4,927,820	0	0	213,927	5,141,747
Grants/Other	0	0	0	0	0
Total	**4,927,820**	**0**	**0**	**213,927**	**5,141,747**

CITY HALL ASBESTOS PHASE V

Project Mission

Identify and remove asbestos from public and office spaces.

Managing Department, Neighborhood Development **Status,** In Design
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	3,697,100	0	0	0	3,697,100
Grants/Other	0	0	0	0	0
Total	**3,697,100**	**0**	**0**	**0**	**3,697,100**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	360,000	1,337,100	2,000,000	3,697,100
Grants/Other	0	0	0	0	0
Total	**0**	**360,000**	**1,337,100**	**2,000,000**	**3,697,100**

Property Management Department Project Profiles

CITY HALL AUTOMATED TIME SYSTEM

Project Mission

Refurbish electric clock system throughout City Hall.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	185,000	0	0	0	185,000
Grants/Other	0	0	0	0	0
Total	**185,000**	**0**	**0**	**0**	**185,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	185,000	185,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**185,000**	**185,000**

CITY HALL COOLING TOWERS

Project Mission

Replace cooling towers, centrifugal chiller.

Managing Department, Neighborhood Development **Status,** In Design
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,615,000	0	0	0	1,615,000
Grants/Other	0	0	0	0	0
Total	**1,615,000**	**0**	**0**	**0**	**1,615,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	419,513	415,000	780,487	1,615,000
Grants/Other	0	0	0	0	0
Total	**0**	**419,513**	**415,000**	**780,487**	**1,615,000**

Property Management Department Project Profiles

CITY HALL ENTRANCE DOORS

Project Mission

Replace all entrance doors and door systems at City Hall including north, south and Congress Street entrances.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	380,000	0	0	0	380,000
Grants/Other	0	0	0	0	0
Total	**380,000**	**0**	**0**	**0**	**380,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	380,000	0	380,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**380,000**	**0**	**380,000**

CITY HALL FIRE SAFETY

Project Mission

Five year plan for fire safety code related issues includes installing modern fire alarm system and replacing interior fire doors at Boston City Hall. Install automatic sprinkler systems at various sites.

Managing Department, Neighborhood Development **Status,** In Design
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	5,874,500	0	0	0	5,874,500
Grants/Other	0	0	0	0	0
Total	**5,874,500**	**0**	**0**	**0**	**5,874,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	405,640	148,000	771,950	4,548,910	5,874,500
Grants/Other	0	0	0	0	0
Total	**405,640**	**148,000**	**771,950**	**4,548,910**	**5,874,500**

Property Management Department Project Profiles

CITY HALL FLOOR REPAIRS

Project Mission

Repair or replace worn floor areas.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	224,000	0	0	0	224,000
Grants/Other	0	0	0	0	0
Total	**224,000**	**0**	**0**	**0**	**224,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	224,000	224,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**224,000**	**224,000**

CITY HALL GARAGE AND LOADING DOCK

Project Mission

Remove ceiling insulation and repair loading dock lift and bumpers.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	91,100	0	0	0	91,100
Grants/Other	0	0	0	0	0
Total	**91,100**	**0**	**0**	**0**	**91,100**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	91,100	91,100
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**91,100**	**91,100**

Property Management Department Project Profiles

CITY HALL GENERAL IMPROVEMENTS

Project Mission

General improvements including lighting, floor repair, and lobby renovations.

Managing Department, Neighborhood Development **Status,** Ongoing Program
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	378,300	0	0	0	378,300
Grants/Other	0	0	0	0	0
Total	**378,300**	**0**	**0**	**0**	**378,300**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	100,000	100,000	178,300	378,300
Grants/Other	0	0	0	0	0
Total	**0**	**100,000**	**100,000**	**178,300**	**378,300**

CITY HALL HANDRAILS — CEREMONIAL

Project Mission

Design funds for replacement of all bronze handrails at ceremonial staircases on floors 1 through 5.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	30,000	0	0	0	30,000
Grants/Other	0	0	0	0	0
Total	**30,000**	**0**	**0**	**0**	**30,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	30,000	30,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**30,000**	**30,000**

Property Management Department Project Profiles

CITY HALL HANDRAILS — STAIRWELLS

Project Mission

Replace handrails at all exit stairwells.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	364,300	0	0	0	364,300
Grants/Other	0	0	0	0	0
Total	**364,300**	**0**	**0**	**0**	**364,300**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	364,300	364,300
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**364,300**	**364,300**

CITY HALL HVAC ANALYSIS

Project Mission

Complete analysis of HVAC system including drain, water flow, piping, and steam absorber pump.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	18,000	0	0	0	18,000
Grants/Other	0	0	0	0	0
Total	**18,000**	**0**	**0**	**0**	**18,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	18,000	18,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**18,000**	**18,000**

Property Management Department Project Profiles

CITY HALL LIGHTING

Project Mission

Lighting improvements including exterior canopy lights and lamps and ballasts after asbestos abatement on floors two through nine, lighting not completed by Boston Edison Program and all motorized light fixtures including lobby.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	542,575	0	0	0	542,575
Grants/Other	0	0	0	0	0
Total	**542,575**	**0**	**0**	**0**	**542,575**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	54,257	488,318	542,575
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**54,257**	**488,318**	**542,575**

CITY HALL MASTER PLAN

Project Mission

Develop an administrative space plan for City departments located at Boston City Hall, 26 Court Street, 20 Church Street, 43 Hawkins Street, 152 North Street,10 Massachusetts Avenue, and 294 Washington Street.

Managing Department, Neighborhood Development **Status,** Study Underway
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	369,500	0	0	0	369,500
Grants/Other	0	0	0	0	0
Total	**369,500**	**0**	**0**	**0**	**369,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	100,000	0	269,500	369,500
Grants/Other	0	0	0	0	0
Total	**0**	**100,000**	**0**	**269,500**	**369,500**

Property Management Department Project Profiles

CITY HALL PLAZA REPAIRS

Project Mission

Brick plaza repairs in the Washington Mall area.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	325,000	0	0	0	325,000
Grants/Other	0	0	0	0	0
Total	**325,000**	**0**	**0**	**0**	**325,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	50,000	275,000	0	325,000
Grants/Other	0	0	0	0	0
Total	**0**	**50,000**	**275,000**	**0**	**325,000**

CITY HALL ROOF

Project Mission

Install new roof.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	940,000	0	0	0	940,000
Grants/Other	0	0	0	0	0
Total	**940,000**	**0**	**0**	**0**	**940,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	100,000	446,000	394,000	940,000
Grants/Other	0	0	0	0	0
Total	**0**	**100,000**	**446,000**	**394,000**	**940,000**

Property Management Department Project Profiles

CITY HALL SECURITY SYSTEM

Project Mission

Installation of a lock system including grand master capabilities, pinning code and guaranteed delivery of blanks. Install hardware on exterior and interior of building.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	302,500	0	0	0	302,500
Grants/Other	0	0	0	0	0
Total	**302,500**	**0**	**0**	**0**	**302,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	100,000	202,500	302,500
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**100,000**	**202,500**	**302,500**

CITY HALL WEATHERSTRIPPING

Project Mission

Replace weatherstripping at all doors and windows at City Hall.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	307,500	0	0	0	307,500
Grants/Other	0	0	0	0	0
Total	**307,500**	**0**	**0**	**0**	**307,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	307,500	307,500
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**307,500**	**307,500**

Property Management Department Project Profiles

EAST BOSTON MUNICIPAL BUILDING

Project Mission

Replace boiler.

Managing Department, Neighborhood Development **Status,** In Design
Location, East Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	253,300	0	0	0	253,300
Grants/Other	0	0	0	0	0
Total	**253,300**	**0**	**0**	**0**	**253,300**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	21,628	0	0	231,672	253,300
Grants/Other	0	0	0	0	0
Total	**21,628**	**0**	**0**	**231,672**	**253,300**

FACILITIES ASSESSMENT STUDY

Project Mission

Assess Property Management facilities and develop a ten year plan for capital renovations.

Managing Department, Neighborhood Development **Status,** Study Underway
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	**100,000**	**0**	**0**	**0**	**100,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	50,000	50,000	0	100,000
Grants/Other	0	0	0	0	0
Total	**0**	**50,000**	**50,000**	**0**	**100,000**

Property Management Department Project Profiles

FANEUIL HALL

Project Mission

Improve ventilation of basement mechancial room.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	10,030	0	0	0	10,030
Grants/Other	0	0	0	0	0
Total	**10,030**	**0**	**0**	**0**	**10,030**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	10,030	10,030
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**10,030**	**10,030**

FANEUIL HALL AIR LOCK VESTIBULES

Project Mission

Install glass enclosures for doorways leading to the Faneuil Hall Shops.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	106,000	0	106,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**106,000**	**0**	**106,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	106,000	106,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**106,000**	**106,000**

Property Management Department Project Profiles

PARKMAN HOUSE — EXTERIOR

Project Mission

Replace roof, repair windows, repoint exterior.

Managing Department, Neighborhood Development **Status,** In Design
Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	362,000	0	0	0	362,000
Grants/Other	0	0	0	0	0
Total	**362,000**	**0**	**0**	**0**	**362,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	13,986	36,200	0	311,814	362,000
Grants/Other	0	0	0	0	0
Total	**13,986**	**36,200**	**0**	**311,814**	**362,000**

PARKMAN HOUSE — HVAC

Project Mission

Replace existing boiler, install new HVAC unit for entire house. Replace HVAC unit for carriage house.

Managing Department, Neighborhood Development **Status,** In Design
Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	254,900	0	0	0	254,900
Grants/Other	0	0	0	0	0
Total	**254,900**	**0**	**0**	**0**	**254,900**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	22,223	175,000	0	57,678	254,900
Grants/Other	0	0	0	0	0
Total	**22,223**	**175,000**	**0**	**57,678**	**254,900**

Property Management Department Project Profiles

PRINTING PLANT PHASE II

Project Mission

Renovate exterior including stairway, windows, doors, and slab underside. Replace zone valves.

Managing Department, Neighborhood Development **Status,** In Design
Location, North End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	813,000	0	0	0	813,000
Grants/Other	0	0	0	0	0
Total	**813,000**	**0**	**0**	**0**	**813,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	813,000	813,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**813,000**	**813,000**

UPHAMS CORNER MUNICIPAL BUILDING ACCESS

Project Mission

Improve access for persons with disabilities.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	317,000	0	0	0	317,000
Grants/Other	0	0	0	0	0
Total	**317,000**	**0**	**0**	**0**	**317,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	317,000	317,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**317,000**	**317,000**

UPHAMS CORNER MUNICIPAL BUILDING BOILER

Project Mission

Replace boiler.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	154,000	0	0	0	154,000
Grants/Other	0	0	0	0	0
Total	**154,000**	**0**	**0**	**0**	**154,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	154,000	154,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**154,000**	**154,000**

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Agency Manager

Public Works Department Operating Budget

Joseph Casazza, *Commissioner* **Account:011-311-0311**

Department Mission

The mission of the Public Works Department is to provide a quality environment for the City of Boston and ensure that the City's roadways, streets and bridge infrastructures are safe, clean and attractive. The Public Works Department also maintains street lights, provides snow removal and garbage collection and disposal as well as curbside recycling.

FY00 Performance Objectives

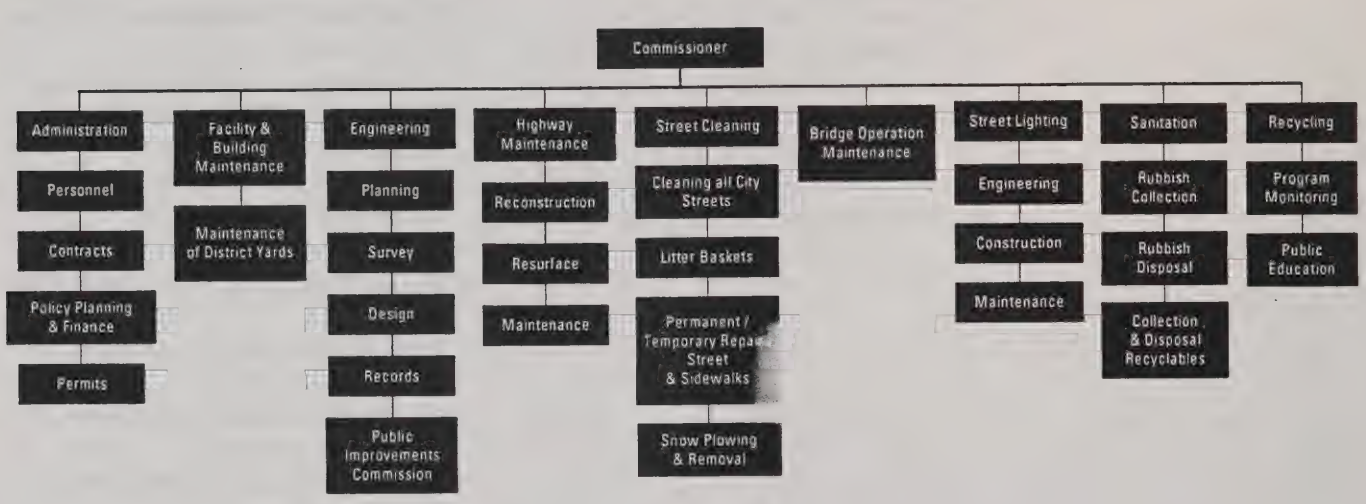
- To maintain the Central Maintenance Facility and Public Works district yards.
- To control alterations to the public way through design and competitive advertising for construction services.
- To reconstruct and resurface the City's roadways and sidewalks.
- To maintain clean City streets.
- To maintain and operate vehicle and pedestrian bridges.
- To provide modern, adequate and cost effective lighting for the City of Boston.
- To collect and dispose of residential solid waste and recyclable materials.
- To increase the diversion rate of recycling through the Recycling Program.
- To provide administrative and human resource support to all Department programs.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Administration	1,285,634	2,267,362	2,199,016	1,905,098
	Building/Facility Maintenance	2,014,229	1,850,321	2,136,291	2,138,800
	Engineering	386,259	321,431	152,244	301,038
	Highway Maintenance	397,014	549,000	547,609	994,649
	Street Cleaning	11,103,859	11,629,295	14,551,876	14,831,137
	Bridge Operations/Maintenance	1,642,839	1,736,892	1,437,541	1,429,733
	Street Lighting	13,197,478	12,942,557	12,923,790	14,577,396
	Sanitation	21,704,752	24,844,806	23,325,758	25,092,716
	Recycling	617,675	422,941	2,135,665	2,313,780
	Total	**52,349,739**	**56,564,605**	**59,409,790**	**63,584,347**

External Funds Budget	Fund Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Central Artery Department Funding	200,042	63,186	81,043	35,443
	Blackstone Market	100,000	150,000	0	0
	Recycling, Public Education	45,135	114,548	100,000	100,000
	Total	**345,178**	**327,734**	**181,043**	**135,443**

Selected Service Indicators		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel FTE's	475.5	479	420.5	470
	Personnel Services	14,101,596	14,136,452	15,126,883	16,211,141
	Non Personnel	38,248,143	42,428,153	44,282,906	47,373,206
	Total	**52,349,739**	**56,564,605**	**59,409,790**	**63,584,347**

Public Works Department Operating Budget



Authorizing Statutes

- Enabling Legislation: Powers & Duties, CBC Ord. 11, s. 6:1-6:44.
- Bills Posting, CBC Ord. 14, s. 286A, 348, 350.
- Licenses for Street Occupancy, CBC St. 11, s. 6:9-6:10.
- Public Improvement Commission, CBC Ord. 8, s. 500; CBC St. 5, s. 6.
- Refuse, CBC Ord. 14, s. 261, 264-264A, 294, 296-297, 301-303.
- Establishing a Comprehensive Recycling Program for City of Boston, C. 9 of 1990.

Description of Services

The Public Works Department directs the general construction, maintenance, and cleaning of approximately 785 miles of roadways throughout the City. It also provides snow and ice control for all City streets. In addition, it operates four major drawbridges, maintains 41,900 City-owned street lights, and supervises contracts for the removal and disposal of approximately 215,000 tons of solid waste. The Department also operates the City's recycling program with an annual diversion of approximately 38,700 tons.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	12,348,203	12,289,103	13,495,883	14,580,141	1,084,258
0110 Emergency Employees	334,041	405,900	375,000	375,000	0
0120 Overtime	1,256,291	1,210,425	1,026,000	1,026,000	0
0160 Unemployment Comp	36,173	36,875	50,000	50,000	0
0170 Workers' Comp	126,888	194,149	180,000	180,000	0
Total Personnel Services	**14,101,596**	**14,136,452**	**15,126,883**	**16,211,141**	**1,084,258**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	77,126	64,414	76,780	77,000	220
0220 Light, Heat & Power	12,081,973	11,711,276	11,599,421	12,960,000	1,360,579
0230 Water & Sewer	109,168	162,441	125,000	160,000	35,000
0250 Garbage/Waste Removal	21,776,116	24,988,434	25,393,703	26,981,068	1,587,365
0260 Repairs Bldg & Struct	696,190	884,617	720,000	819,000	99,000
0270 Repairs & Serv Equipment	16,678	18,837	471,250	532,000	60,750
0280 Transport of Persons	3,438	5,936	4,800	10,300	5,500
0290 Misc Contractual Services	2,524,815	2,754,773	3,633,685	3,407,600	-226,085
Total Contractual Services	**37,285,504**	**40,590,728**	**42,024,639**	**44,946,968**	**2,922,329**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	104,700	111,700	7,000
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	20,365	24,206	34,000	33,500	-500
0340 Household Supp & Mat	12,377	11,542	15,000	22,000	7,000
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	8,727	18,683	24,250	22,000	-2,250
0370 Clothing Allowance	875	693	800	1,700	900
0390 Misc Supp & Mat	235,801	405,623	579,950	733,400	153,450
Total Supplies & Materials	**278,145**	**460,747**	**758,700**	**924,300**	**165,600**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	539,099	538,199	473,805	-64,394
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	579,672	620,572	751,368	817,533	66,165
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	12,508	11,141	8,200	8,800	600
Total Current Chgs & Oblig	**592,180**	**1,170,812**	**1,297,767**	**1,300,138**	**2,371**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	26,500	800	800	0
0590 Misc Equipment	0	0	1,000	1,000	0
Total Equipment	**0**	**26,500**	**1,800**	**1,800**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	92,312	179,366	200,000	200,000	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**92,312**	**179,366**	**200,000**	**200,000**	**0**
Grand Total	**52,349,737**	**56,564,605**	**59,409,790**	**63,584,347**	**4,174,557**

Department Personnel

Title	Grade	Position	FY00 Salary
Commissioner (PWD)		1	95,364
Executive Secretary (PWD)	MM14	1	85,674
Executive Assistant	MM14	1	85,702
Assoc Electrical Engineer	MM12	1	82,301
Chief Engineer (PWD)	MM12	1	82,301
Division Engineer	MM12	1	62,880
Superintendent Highway Maint	MM12	1	82,301
Superintendent Sanitation	MM12	1	82,301
Associate Civil Engineer	MM10	3	223,831
Sr Admin Asst	MM9	1	68,883
Asst Superintendent-Coll/Disp	MM8	1	64,053
Building Superintendent (PWD)	MM8	1	44,999
Director-Recycling Program	MM8	1	64,053
Management Analyst	MM8	1	74,610
Pr Admin Assistant	MM8	2	128,105
Prin Personnel Officer (PWD)	MM8	1	74,611
Sr Admin Analyst (PWD)	MM8	1	64,053
Sr Data Proc System Analyst	MM8	1	62,187
Supn Bridge Maint	MM8	1	64,053
Pr Admin Asst (PWD)	MM9	1	59,226
Recycling Coordinator	MM7	1	58,506
Sr Admin Assistant (ASD)	MM7	1	58,506
Senior Admin Analyst	MM6	1	40,862
Highway Const Inspector (PWD)	R13##	3	104,810
Senior Personnel Officer	MM3	1	38,910
Principal Civil Engineer	R20	4	257,812
Principal Civil Engineer (FSS)	R20A##	1	64,977
Principal Electrical Engineer	R20	1	64,453
Assistant Supn High Maint	R19	2	119,182
Senior Civil Engineer	R19A	2	96,038
Senior Civil Engineer	R19A##	6	360,689
Senior Civil Engineer (FSS)	R19	1	48,019
Assistant Civil Engineer	R18A	1	55,095
Assistant Electrical Engineer	R18	5	227,528
Admin Assistant (Pwd Cen)	R17	1	47,075
Admin Assistant (Pwd Hwy)	R17	1	47,075
Gen Maint Mech Foreman	R17A	1	27,196
Spv Bridge Operations (PWD)	R17	1	25,146
Supervisor Contracts (PWD)	R17	1	46,229
Supervisor Highway Maint	R17	16	753,202
Supervisor Street Light (PWD)	R17	2	94,150
Jr Civil Engineer (PWD)	R16A	1	45,285
Junior Civil Engineer	R16A	3	129,020
Permit Supervisor (PWD)	R16	1	43,542
Research Assistant	R16	1	36,490
Admin Assistant	R15	3	118,454
Maint Mech Fmn Carp	R15A	1	42,392
Supervisor Sanitation (PWD)	R17	2	94,150
Administrative Secretary	R14	4	137,755
Contract Manager (PWD)	R14	1	33,739
Drawtender	R14##	3	108,913
Head Administrative Clerk	R14	1	33,738
Head Storekeeper	R14	1	35,789
Highway Maint Frmn-PWD	R14	1	35,789
Highway Maint Frmn-PWD	R14##	24	869,276
Senior Engineering Aid	R14	12	389,327
Sr Engineering Aid (PWD)	R14A##	2	75,487
Streetlighting Const Insp	R14	10	357,887
Maint Mech Light Svs Rep	R13	3	99,267
Sanitation Inspector	R13A##	14	489,113
Wrk Frmn Maint Mech Pntr	R13##	1	34,937
Head Account Clerk	R12	17	488,069
Head Clerk	R12	1	28,838
Highway Maint Inspector	R12##	28	901,440
Jr Engineering Aid	R12	10	254,133
Maint Mech Carpenter	R12L##	3	97,021
Maint Mech Light Svs Rep	R12L	24	712,506
Maint Mech Millwright	R12L	1	28,838
Maint Mech Painter	R12L##	3	95,197
Principal Cashier	R12	1	31,816
Sr Hwy Maint Craftsman	R12L##	17	529,351
First Assistant Drawtender	R11L	1	31,110
First Assistant Drawtender	R11L##	9	277,658
Prin Storekeeper	R11	1	30,593
Sp Hvy Mot Equip Oper	R11L	24	688,004
Hvy Mot Equip PW Laborer	R10L	78	1,972,244
Paver	R10L	1	28,838
Paver	R10L##	11	332,938
Building Maintenance Frmn	R9L	1	39,469
Principal Account Clerk	R9	4	94,030
Principal Clerk Typist	R9	2	42,983
Yard Clerk	R9	3	72,149
Comm Equip Operator	R8	5	136,504
Building Maintenance Man	R7L	1	21,915
Building Maintenance Man	R7L##	9	216,998
Mot Equip Oper & PW Lbr	R7L	1	26,150
Public Works Laborer	R6L	75	1,767,651
Total		**496**	**16,443,735**
Adjustments			
Differential Payments			352,900
Other			103,801
Chargebacks			-1,512,673
Salary Savings			-807,622
FY00 Total Request			**14,580,141**

External Funds History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	93,276	41,566	45,600	0	-45,600
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	72,857	60,000	0	0	0
0150 Fringe Benefits	36,567	17,497	11,154	11,154	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
0180 Indirect Costs	11,415	4,123	3,859	3,859	0
Total Personnel Services	**214,115**	**123,186**	**60,613**	**15,013**	**-45,600**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	0	0	0	0	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	40,000	90,000	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	0	0	0	0
0280 Transport of Persons	0	0	0	0	0
0290 Misc Contractual Services	91,062	114,548	116,087	116,087	0
Total Contractual Services	**131,062**	**204,548**	**116,087**	**116,087**	**0**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	0	0	0	0	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	4,343	4,343	0
Total Supplies & Materials	**0**	**0**	**4,343**	**4,343**	**0**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	**0**	**0**	**0**	**0**	**0**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	0	0	0
0590 Misc Equipment	0	0	0	0	0
Total Equipment	**0**	**0**	**0**	**0**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	**345,177**	**327,734**	**181,043**	**135,443**	**-45,600**

Program 1. Administration

Mary Lou Donovan, *Manager* **Account: 011-311-0311**

Program Description

The Administration Program defines long-term policy and direction, and works to enhance service delivery throughout the Department. The program manages financial and human resources by anticipating and coordinating Department needs, and processing bills and payrolls. The program is also responsible for issuing permits for street openings and street occupancy.

Program Objectives

- To provide administrative and human resource support to all Department programs.

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	27	27	29	27
Personnel Services	1,224,236	1,331,536	1,384,808	1,336,693
Non Personnel	61,398	935,826	814,208	568,405
Total	**1,285,634**	**2,267,362**	**2,199,016**	**1,905,098**
Pct. Vendor Payments w/in 20 Days	31	37	100	100
Average Sick Leave per Employee	12	10	10	10

Program 2. Building/Facility Maintenance

George Haffner, *Manager* **Account: 011-311-0311**

Program Description

The Building/Facility Maintenance Program ensures that Department personnel work in clean, properly maintained buildings. The program is also charged with maintaining telephone communications at the Department's operations center.

Program Objectives

- To maintain the Central Maintenance Facility and Public Works district yards.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of maintenance requests completed on schedule	82%	80%	80%	82%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	65	32	31	29
Personnel Services	700,563	700,699	974,483	878,791
Non Personnel	1,313,666	1,149,621	1,161,808	1,260,009
Total	**2,014,229**	**1,850,321**	**2,136,291**	**2,138,800**
Maintenance requests completed on schedule	309	297	3,080	3,000
Maintenance requests logged	378	368	3,860	3,800

Program 3. Engineering

Peter Scarpignato *Acting Manager* **Account: 011-311-0311**

Program Description

The Engineering Program plans, designs, schedules, and prepares contracts for the reconstruction of sidewalks, roadways, and bridges. Engineering firms are used to supplement staff, and all work is coordinated with other City and state planning agencies. Through the Public Improvement Commission the program reviews any proposed changes on, over, or under public ways by outside groups. (The program also maintains the official records of all City-owned land and streets.).

Program Objectives

- To control alterations to the public way through design and competitive advertising for construction services.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Number of projects advertised	8	9	7	9

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	26	17	21	23
Personnel Services	362,058	298,708	123,244	262,822
Non Personnel	24,201	22,723	29,000	38,216
Total	**386,259**	**321,431**	**152,244**	**301,038**

Program 4. Highway Maintenance

Joseph Montalto, *Manager* **Account: 011-311-0311**

Program Description

The Highway Maintenance Program is responsible for the construction and maintenance of the highway infrastructure of the City. Responsibilities include installing pedestrian ramps and managing major capital improvements in business districts. Engineering and inspection is provided for reconstruction and resurfacing projects and for the permanent restoration of damaged public ways. By inspecting public ways, analyzing and programming field data, and estimating recovery cost, this program seeks to minimize the damages to roadways and sidewalks by utility companies and contractors.

Program Objectives

- To reconstruct and resurface the City's roadways and sidewalks.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of roadway miles reconstructed/resurfaced	3.63%	4%	4%	5%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	43	40	43	40
Personnel Services	232,232	382,381	356,413	785,397
Non Personnel	164,782	166,619	191,195	209,253
Total	**397,014**	**549,000**	**547,609**	**994,649**
Miles of roadway reconstructed/resurfaced	28	28	28	28
Miles of roadway	785	785	785	785
Sq. ft of utility cut roadway repaired	1,465,424	1,417,313	1,400,000	1,400,000
Sq. ft. of sidewalk repaired	484,320	450,000	450,000	450,000

Program 5. Street Cleaning

Joseph Canavan, *Manager* **Account: 011-311-0311**

Program Description

The Street Cleaning Program is responsible for cleaning all City streets from curb to curb, with special emphasis on high litter areas and neighborhoods with posted street cleaning times. The program also maintains and empties litter receptacles in busier areas of the City, clears snow from the streets during winter, makes temporary repairs to streets and sidewalks, and provides assistance to the Recycling Program.

Program Objectives

- To maintain clean City streets.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of posted streets meeting quality inspection	92%	82%	97%	97%
Pct. of potholes filled within 1 day	89%	89%	85%	85%
Pct. of non-posted streets meeting quality inspection	69%	61%	56%	56%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	283	273	264	274
Personnel Services	7,886,803	7,713,045	8,779,950	9,145,837
Non Personnel	3,217,056	3,916,250	5,771,926	5,685,300
Total	**11,103,859**	**11,629,295**	**14,551,876**	**14,831,137**
Posted streets meeting inspection	5,047	4,747	4,914	4,900
Posted streets inspected	5,460	5,460	5,460	5,400
Non-posted streets meeting inspection	5,134	3,896	4,315	4,300
Non-posted streets inspected	7,440	7,440	7,440	7,440
Posted Streets Cleaned: Times/Month	4	4	4	4
Potholes filled within 1day	24,239	23,525	24,012	24,000
Total requests logged (potholes)	27,315	26,340	26,100	26,000

Program 6. Bridge Operations/Maintenance

James J. Burke, *Manager* **Account: 011-311-0311**

Program Description

The Bridge Operations/Maintenance Program works to keep water, vehicle and pedestrian traffic moving as effectively as possible over and under the City's bridges. Responsibilities include efficient operation of the four drawbridges, and rapid response to needed electrical and mechanical repairs.

Program Objectives

- To maintain and operate vehicle and pedestrian bridges.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Bridge openings for water traffic	6,173	5,844	6,060	6,000

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	35	31	25	23
Personnel Services	1,042,483	922,972	854,791	778,683
Non Personnel	600,355	813,921	582,750	651,050
Total	**1,642,839**	**1,736,892**	**1,437,541**	**1,429,733**
Alford St. Bride openings	1,358	1,150	1,400	1,400
Chelsea St. Bridge openings	1,792	1,802	1,790	1,800
McArdle Bridge openings	3,017	2,883	3,015	2,800
Northern Avenue Bridge openings	6	9	7	1

Program 7. Street Lighting

John Banks, *Manager* **Account: 011-311-0311**

Program Description

The Street Lighting Program provides modern, cost efficient, and adequate street lighting to protect the safety of the general and traveling public on Boston's streets, and in the City's parks and playgrounds.

Program Objectives

- To provide modern, adequate and cost effective lighting for the City of Boston.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of outages on City-owned street lights repaired within 5 days	79%	87%	85%	85%
Pct. increase in updated City-owned lighting system	1.62%	1.52%	1.5%	1.5%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	53	47	48	51
Personnel Services	1,605,626	1,748,538	1,780,479	1,856,417
Non Personnel	11,591,852	11,194,019	11,143,311	12,720,979
Total	**13,197,478**	**12,942,557**	**12,923,790**	**14,577,396**
Outages repaired within 5 days	3,518	2,3,157	2,400	2,400
Street light outages addressed	4,464	3,642	2,900	2,900
Additional lights	649	765	606	606
Total City system	40,223	41,020	41,840	42,400

Program 8. Sanitation

Carmen P. Amico/*Manager* **Account: 011-311-0311**

Program Description

The Sanitation Program is responsible for efficient collection and disposal of all solid waste and recyclables generated by households within the City. Responsibilities include supervision of contract collection, and exploration of cost effective and environmentally sound disposal alternatives.

Program Objectives

- To collect and dispose of residential solid waste and recyclable materials.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of solid waste collections completed and disposed of on schedule	100%	100%	100%	100%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	31	23	18	23
Personnel Services	847,974	829,287	735,989	933,192
Non Personnel	20,856,778	24,015,519	22,589,769	24,159,524
Total	**21,704,752**	**24,844,806**	**23,325,758**	**25,092,716**
Number of households served	228,478	228,478	228,478	228,478
Avg. lbs collected per household (annually)	1,729	2,471.7	2,171	2,600

Program 9. Recycling

[illegible]ian Cascino, *Manager* **Account:011-311-0311**

Program Description

The Recycling Program is responsible for planning, implementing, and managing the recycling activities of the City. Responsibilities include program design, public education, monitoring contractor work, and analyzing and reporting program results.

Program Objectives

- To increase the diversion rate of recycling through the Recycling Program.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of households receiving educational materials	100%	80%	100%	100%
Pct. of total residential solid waste diverted	13.3%	13.4%	15%	15%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	6	6	6	6
Personnel Services	199,621	209,287	136,726	233,309
Non Personnel	418,053	213,655	1,998,939	2,080,471
Total	**617,675**	**422,941**	**2,135,665**	**2,313,780**
Housholds receiving educational materials	228,479	183,800	228,479	228,478
Number of households served	228,479	228,479	228,479	228,478
Total tons residential recyclables collected	36,617	38,700	37,700	38,700
Total tons of household refuse	275,072	282,356	215,000	215,000

External Funds Projects

Engineering

Project Mission

The Engineering Program plans, designs, schedules, and prepares contracts for the reconstruction of sidewalks, roadways, and bridges. Engineering firms are used to supplement staff, and all work is coordinated with other City and state planning agencies.

Street Lighting

Project Mission

The Street Lighting Program's mission is to provide modern, cost efficient, and adequate street lighting to protect the general and traveling public on Boston streets, and in parks and playgrounds. It installs 600 new City-owned lighting units annually, and provides engineering services to outside agencies installing new City-owned street lights.

Highway Reconstruction

Project Mission

The Highway Maintenance Program is responsible for supervising outside contractors on larger repairs such as resurfacing and complete reconstruction of streets, sidewalks, and bridges. The program maintains 785 miles of public streets in Boston, oversees approximately $40 million in street and sidewalk reconstruction, resurfacing, and restoration, and is responsible for installing pedestrian ramps and for major capital improvements in business districts.

Blackstone Market

Project Mission

To compensate the City for anticipated solid waste disposal costs associated with produce market activities and operations of the Haymarket Association located on Blackstone Street.

Recycling, Public Education

Project Mission

To better inform Boston residents about the available opportunities to recycle. Because the Boston recycling program is a voluntary one, the challenge is to motivate a diverse population to want to recycle, and to be sure they know how to do it properly.

Public Works Department Capital Budget

Overview

To ensure that the City's roadway and bridge infrastructure is safe, clean and attractive, a significant investment will be made to construct, rehabilitate and maintain roadways, bridges and sidewalks and to install and maintain City street lights.

FY00 Major Initiatives

- Pave the Way 2000 will make a $15 million investment in City roads and sidewalks over the next two years.
- Construction will begin on Phase I and II of Gardner Street Landfill, a 92-acre site formerly used for waste disposal, to finish capping the site and begin construction of a new park.
- Roadways and bridges citywide will be rehabilitated to improve traffic flow and enhance aesthetic appeal. Preliminary design of a proposed roadway reconstruction will begin for Centre Street from Esther Road to Spring Street in West Roxbury. Washington, Tremont and Cambridge Streets in Allston-Brighton is currently in construction.
- Capital funds have been allocated for numerous ongoing projects, including repairs to roadways squares and bridges. Over $1 million each has been allocated for the design and engineering associated with the reconstruction of Huntington Avenue and Hyde Park Avenue. Both of these projects have been advertised for construction by the Mass Highway Department. A total of $9 million in state funding will be invested in Huntington Avenue, known as "Avenue of the Arts", to rebuild the roadway, build enhanced landscaping and to erect ornate "T" stations. Renovations to Hyde Park Avenue will provide new traffic signals, improve traffic flow and create a more attractive streetscape.

Capital Budget Expenditures	Total Actual '97	Total Actual '98	Estimated '99	Total Projected '0
Total Department	**20,816,300**	**28,418,780**	**30,260,689**	**36,056,179**

Public Works Department Project Profiles

ALFORD STREET BRIDGE

Project Mission

Design rehabilitation of bridge. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled
Location, Charlestown

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	586,000	0	0	0	586,000
Grants/Other	0	0	0	2,500,000	2,500,000
Total	**586,000**	**0**	**0**	**2,500,000**	**3,086,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	100,000	486,000	586,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**100,000**	**486,000**	**586,000**

ALLSTON MAINTENANCE YARD

Project Mission

Site improvements including paving, fencing, and landscaping. Improve access for persons with disabilities by constructing a ramp and renovating the bathroom. Replace garage roof windows and doors. Upgrade site lighting and replace fuel tank.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,330,000	0	0	0	1,330,000
Grants/Other	0	0	0	0	0
Total	**1,330,000**	**0**	**0**	**0**	**1,330,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	1,330,000	1,330,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**1,330,000**	**1,330,000**

Public Works Department Project Profiles

AMERICAN LEGION BRIDGE

Project Mission

Design rehabilitation of bridge. State construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design
Location, Mattapan

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	179,000	0	0	0	179,000
Grants/Other	0	0	0	1,400,000	1,400,000
Total	**179,000**	**0**	**0**	**1,400,000**	**1,579,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	123,701	4,500	10,000	40,799	179,000
Grants/Other	0	0	0	0	0
Total	**123,701**	**4,500**	**10,000**	**40,799**	**179,000**

AMERICAN LEGION HIGHWAY

Project Mission

Design roadway improvements including landscaping and lighting improvements. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design
Location, Mattapan

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	854,000	0	0	0	854,000
Grants/Other	0	0	0	7,000,000	7,000,000
Total	**854,000**	**0**	**0**	**7,000,000**	**7,854,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	94,714	47,243	150,000	562,043	854,000
Grants/Other	0	0	0	0	0
Total	**94,714**	**47,243**	**150,000**	**562,043**	**854,000**

Public Works Department Project Profiles

BLAKEMORE STREET BRIDGE

Project Mission

Complete design and engineering analysis for bridge rehabilitation. State and Federal construciton funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled
Location, Roslindale

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	252,800	0	0	0	252,800
Grants/Other	0	0	0	1,000,000	1,000,000
Total	**252,800**	**0**	**0**	**1,000,000**	**1,252,800**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	252,800	252,800
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**252,800**	**252,800**

BOSTON MASSACRE MEDALLION

Project Mission

Reconstruct Boston Massacre Site at the intersections of Congress, State and Devonshire Streets.

Managing Department, Public Works Department **Status,** To Be Scheduled
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	125,000	0	0	0	125,000
Grants/Other	0	0	0	0	0
Total	**125,000**	**0**	**0**	**0**	**125,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	125,000	125,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**125,000**	**125,000**

Public Works Department Project Profiles

BOYLSTON STREET

Project Mission

Design reconstruction of roadway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design
Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	642,500	0	0	0	642,500
Grants/Other	0	0	0	0	0
Total	**642,500**	**0**	**0**	**0**	**642,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	229,673	41,044	150,000	221,783	642,500
Grants/Other	0	0	0	0	0
Total	**229,673**	**41,044**	**150,000**	**221,783**	**642,500**

BRIDGE ENGINEERING OVERVIEW

Project Mission

Complete design and engineering analysis for City bridges as needed.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, NA

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	2,014,297	0	0	0	2,014,297
Grants/Other	0	0	0	0	0
Total	**2,014,297**	**0**	**0**	**0**	**2,014,297**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	607,105	226,895	200,000	980,297	2,014,297
Grants/Other	0	0	0	0	0
Total	**607,105**	**226,895**	**200,000**	**980,297**	**2,014,297**

Public Works Department Project Profiles

BRIDGE REPAIRS

Project Mission

Emergency bridge repairs at various bridges throughout the City.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	2,355,904	0	0	0	2,355,904
Grants/Other	312,096	0	0	0	312,096
Total	**2,668,000**	**0**	**0**	**0**	**2,668,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	250,000	2,105,904	2,355,904
Grants/Other	0	112,096	0	200,000	312,096
Total	**0**	**112,096**	**250,000**	**2,305,904**	**2,668,000**

CAMBRIDGE STREET

Project Mission

Design reconstruction of roadway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design
Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	973,800	0	0	0	973,800
Grants/Other	0	0	0	6,700,000	6,700,000
Total	**973,800**	**0**	**0**	**6,700,000**	**7,673,800**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	410,146	139,260	296,500	127,894	973,800
Grants/Other	0	0	0	0	0
Total	**410,146**	**139,260**	**296,500**	**127,894**	**973,800**

Public Works Department Project Profiles

CAMBRIDGE STREET BRIDGE

Project Mission

Perform various repairs.

Managing Department, Public Works Department **Status,** To Be Scheduled
Location, Charlestown

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	253,000	0	0	0	253,000
Grants/Other	0	0	0	0	0
Total	**253,000**	**0**	**0**	**0**	**253,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	253,000	253,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**253,000**	**253,000**

CAMBRIDGE, WASHINGTON, TREMONT STREETS

Project Mission

Design reconstruction of roadway. State construction funding anticipated.

Managing Department, Public Works Department **Status,** In Construction
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	6,140,000	0	0	3,800,000	9,940,000
Total	**6,190,000**	**0**	**0**	**3,800,000**	**9,990,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	150,000	200,000	2,000,000	3,790,000	6,140,000
Total	**150,000**	**200,000**	**2,000,000**	**3,840,000**	**6,190,000**

Public Works Department Project Profiles

CENTRAL MAINTENANCE FACILITY ELEVATOR

Project Mission

Upgrade north and south passenger elevators to provide access to persons with disabilities.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, South End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	**600,000**	**0**	**0**	**0**	**600,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	600,000	600,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**600,000**	**600,000**

CENTRAL MAINTENANCE FACILITY HVAC

Project Mission

Upgrade temperature controls, water recovery system and vacuum control for Carpentry Shop. Convert HVAC to gas. Improve HVAC in Municipal Office space. Replace 18 exhaust fans, install vehicle exhaust system, clean ductwork and install waste oil furnace.

Managing Department, Neighborhood Development **Status,** In Design
Location, South End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	2,700,000	0	0	0	2,700,000
Grants/Other	0	0	0	0	0
Total	**2,700,000**	**0**	**0**	**0**	**2,700,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	27,000	100,000	1,660,000	913,000	2,700,000
Grants/Other	0	0	0	0	0
Total	**27,000**	**100,000**	**1,660,000**	**913,000**	**2,700,000**

Public Works Department Project Profiles

CENTRAL SALT STORAGE YARD

Project Mission

Design and construct new Salt Storage facility.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	300,000	0	2,687,500	0	2,987,500
Grants/Other	0	0	0	0	0
Total	**300,000**	**0**	**2,687,500**	**0**	**2,987,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	2,987,500	2,987,500
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**2,987,500**	**2,987,500**

CENTRE STREET

Project Mission

Design the reconstruction of Centre Street from Greaton Road to Spring Street in West Roxbury. This amount will bring plans to 25% Level. External construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design
Location, West Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	**400,000**	**0**	**0**	**0**	**400,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	50,000	100,000	250,000	400,000
Grants/Other	0	0	0	0	0
Total	**0**	**50,000**	**100,000**	**250,000**	**400,000**

Public Works Department Project Profiles

COMMONWEALTH AVE SEGMENT A

Project Mission

Design reconstruction of roadway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	930,000	0	0	0	930,000
Grants/Other	0	0	0	15,000,000	15,000,000
Total	**930,000**	**0**	**0**	**15,000,000**	**15,930,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	338,476	35,000	20,000	536,524	930,000
Grants/Other	0	0	0	0	0
Total	**338,476**	**35,000**	**20,000**	**536,524**	**930,000**

COMMONWEALTH AVENUE SEGMENT B, C, D

Project Mission

Design reconstruction of roadway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	675,000	0	0	0	675,000
Grants/Other	0	0	0	29,000,000	29,000,000
Total	**675,000**	**0**	**0**	**29,000,000**	**29,675,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	641,887	967	0	32,146	675,000
Grants/Other	0	0	0	0	0
Total	**641,887**	**967**	**0**	**32,146**	**675,000**

Public Works Department Project Profiles

CONGRESS STREET BRIDGE

Project Mission

Design the rehabilitation of bridge. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,468,390	0	0	0	1,468,390
Grants/Other	0	0	0	13,000,000	13,000,000
Total	**1,468,390**	**0**	**0**	**13,000,000**	**14,468,390**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	868,825	69,615	95,000	434,950	1,468,390
Grants/Other	0	0	0	0	0
Total	**868,825**	**69,615**	**95,000**	**434,950**	**1,468,390**

CONGRESS STREET TRAFFIC CALMING

Project Mission

Complete design and engineering analysis for the construction of traffic calming measures on Congress Street. Construction funding to be determined.

Managing Department, Public Works Department **Status,** New Project
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	116,000	0	0	0	116,000
Grants/Other	0	0	0	0	0
Total	**116,000**	**0**	**0**	**0**	**116,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	50,000	66,000	0	116,000
Grants/Other	0	0	0	0	0
Total	**0**	**50,000**	**66,000**	**0**	**116,000**

Public Works Department Project Profiles

DALTON STREET BRIDGE

Project Mission

Complete design and engineering analysis for bridge rehabilitation. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled
Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	32,000	0	0	0	32,000
Grants/Other	0	0	0	0	0
Total	**32,000**	**0**	**0**	**0**	**32,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	32,000	32,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**32,000**	**32,000**

DANA AVENUE BRIDGE

Project Mission

Complete design and engineering analysis for bridge rehabilitation. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled
Location, Hyde Park

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	160,000	0	0	0	160,000
Grants/Other	0	0	0	0	0
Total	**160,000**	**0**	**0**	**0**	**160,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	160,000	160,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**160,000**	**160,000**

Public Works Department Project Profiles

DARTMOUTH STREET ENHANCEMENT

Project Mission

Design reconstruction of roadway including enhanced plaza area at the Library. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design
Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	1,000,000	1,000,000
Total	**500,000**	**0**	**0**	**1,000,000**	**1,500,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	20,000	150,000	330,000	500,000
Grants/Other	0	0	0	0	0
Total	**0**	**20,000**	**150,000**	**330,000**	**500,000**

DOWNTOWN CROSSING

Project Mission

Reconstruct Washington Street at Downtown Crossing from Temple Street to Avenue DeLayfayette.

Managing Department, Public Works Department **Status,** In Design
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	130,000	0	0	0	130,000
Grants/Other	2,520,000	0	0	0	2,520,000
Total	**2,650,000**	**0**	**0**	**0**	**2,650,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	45,821	30,000	54,179	130,000
Grants/Other	0	800,000	100,000	1,620,000	2,520,000
Total	**0**	**845,821**	**130,000**	**1,674,179**	**2,650,000**

Public Works Department Project Profiles

EAST BOSTON MAINTENANCE YARD

Project Mission

Design and construct new PWD Maintenance Yard including a garage, salt shed and administration building.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, East Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	2,175,000	0	0	0	2,175,000
Grants/Other	0	0	0	0	0
Total	**2,175,000**	**0**	**0**	**0**	**2,175,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	173,025	0	0	2,001,975	2,175,000
Grants/Other	0	0	0	0	0
Total	**173,025**	**0**	**0**	**2,001,975**	**2,175,000**

FINANCIAL DISTRICT ROADWAYS DESIGN

Project Mission

Design reconstruction of roadways. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	768,000	0	0	0	768,000
Grants/Other	0	0	0	3,200,000	3,200,000
Total	**768,000**	**0**	**0**	**3,200,000**	**3,968,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	85,000	683,000	768,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**85,000**	**683,000**	**768,000**

Public Works Department Project Profiles

FORT POINT CHANNEL STREETS

Project Mission

Design reconstruction of roadway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design
Location, South Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	707,500	0	0	0	707,500
Grants/Other	0	0	0	3,000,000	3,000,000
Total	**707,500**	**0**	**0**	**3,000,000**	**3,707,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	337,155	61,256	0	309,089	707,500
Grants/Other	0	0	0	0	0
Total	**337,155**	**61,256**	**0**	**309,089**	**707,500**

FRONTAGE ROAD FACILITIES

Project Mission

Relocation of any or all user agencies that are affected by the Central Artery Tunnel Project.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, South End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	4,337,500	0	0	0	4,337,500
Grants/Other	0	0	0	0	0
Total	**4,337,500**	**0**	**0**	**0**	**4,337,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	4,337,500	4,337,500
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**4,337,500**	**4,337,500**

Public Works Department Project Profiles

GARDNER STREET LANDFILL PHASE I AND II

Project Mission

Prepare closure plan for former landfill. Develop a reuse plan balancing environmental preservation with open space and recreation needs of community. Implement plans to phase in active and passive recreational uses. DEP financing expected.

Managing Department, Public Works Department **Status,** In Construction
Location, West Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	12,178,400	0	0	0	12,178,400
Grants/Other	7,521,600	0	0	0	7,521,600
Total	**19,700,000**	**0**	**0**	**0**	**19,700,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	438,212	397,016	1,175,000	10,168,172	12,178,400
Grants/Other	0	1,200,000	4,000,000	2,321,600	7,521,600
Total	**438,212**	**1,597,016**	**5,175,000**	**12,489,772**	**19,700,000**

GARDNER STREET LANDFILL PHASE IA

Project Mission

Construction Services relative to the closure of the Gardner Street Landfill. Expansion into ballfield area.

Managing Department, Public Works Department **Status,** In Design
Location, West Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	3,550,000	0	0	0	3,550,000
Grants/Other	0	0	0	0	0
Total	**3,550,000**	**0**	**0**	**0**	**3,550,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	300,000	3,250,000	3,550,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**300,000**	**3,250,000**	**3,550,000**

Public Works Department Project Profiles

GENERAL HEATH SQUARE

Project Mission

Design reconstruction of roadway.

Managing Department, Public Works Department **Status,** To Be Scheduled
Location, Jamaica Plain

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	175,000	0	0	0	175,000
Grants/Other	0	0	0	0	0
Total	**175,000**	**0**	**0**	**0**	**175,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	175,000	175,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**175,000**	**175,000**

HANCOCK STREET MAINTENANCE YARD

Project Mission

Construct new salt shed and site improvements.

Managing Department, Neighborhood Development **Status,** In Construction
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	2,644,100	0	0	0	2,644,100
Grants/Other	0	0	0	0	0
Total	**2,644,100**	**0**	**0**	**0**	**2,644,100**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	2,048,323	595,777	0	0	2,644,100
Grants/Other	0	0	0	0	0
Total	**2,048,323**	**595,777**	**0**	**0**	**2,644,100**

Public Works Department Project Profiles

HARVARD AVENUE

Project Mission

Design services for business district improvements.

Managing Department, Public Works Department **Status,** To Be Scheduled
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	345,000	0	0	0	345,000
Grants/Other	0	0	0	0	0
Total	**345,000**	**0**	**0**	**0**	**345,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	345,000	345,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**345,000**	**345,000**

HUNTINGTON AVENUE

Project Mission

Design reconstruction of roadway. State construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design
Location, Fenway/Kenmore

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,100,000	0	0	0	1,100,000
Grants/Other	2,800,000	0	0	9,000,000	11,800,000
Total	**3,900,000**	**0**	**0**	**9,000,000**	**12,900,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	633,524	186,976	70,871	208,629	1,100,000
Grants/Other	0	0	0	2,800,000	2,800,000
Total	**633,524**	**186,976**	**70,871**	**3,008,629**	**3,900,000**

Public Works Department Project Profiles

HYDE PARK AVENUE

Project Mission

Develop design and engineering plans to reconstruct the roadway, sidewalks and lighting. Improvements to include landscaping. State construction funds anticipated.

Managing Department, Public Works Department **Status,** In Design
Location, Hyde Park

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,040,000	0	0	0	1,040,000
Grants/Other	0	0	0	9,000,000	9,000,000
Total	**1,040,000**	**0**	**0**	**9,000,000**	**10,040,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	371,410	348,803	100,000	219,787	1,040,000
Grants/Other	0	0	0	0	0
Total	**371,410**	**348,803**	**100,000**	**219,787**	**1,040,000**

HYDE PARK AVENUE II

Project Mission

Design the reconstruction of roadway from Winthrop Street to Dana Avenue.

Managing Department, Public Works Department **Status,** New Project
Location, Hyde Park

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	**250,000**	**0**	**0**	**0**	**250,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**250,000**	**250,000**

Public Works Department Project Profiles

IPSWICH STREET BRIDGE

Project Mission

Design bridge rehabilitation. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design
Location, Fenway/Kenmore

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	442,500	0	0	0	442,500
Grants/Other	0	0	0	536,251	536,251
Total	**442,500**	**0**	**0**	**536,251**	**978,751**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	106,190	0	0	336,310	442,500
Grants/Other	0	0	0	0	0
Total	**106,190**	**0**	**0**	**336,310**	**442,500**

JAMAICA PLAIN BUSINESS DISTRICT

Project Mission

Streetscape improvements on Centre Street from South Street to Bickford Street. Partially funded by the Browne Fund.

Managing Department, Neighborhood Development **Status,** In Construction
Location, Jamaica Plain

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	460,000	0	0	0	460,000
Grants/Other	150,000	0	0	0	150,000
Total	**610,000**	**0**	**0**	**0**	**610,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	59,980	400,020	0	0	460,000
Grants/Other	0	0	0	150,000	150,000
Total	**59,980**	**400,020**	**0**	**150,000**	**610,000**

Public Works Department Project Profiles

JOHN ELIOT SQUARE

Project Mission

Reconstruct roadways and brick sidewalks, install lighting, curbing, pathway, fencing and landscaping.

Managing Department, Public Works Department **Status,** In Design
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	155,000	0	0	0	155,000
Grants/Other	0	1,100,000	0	0	1,100,000
Total	**155,000**	**1,100,000**	**0**	**0**	**1,255,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	14,620	35,122	60,000	45,258	155,000
Grants/Other	0	450,000	637,500	12,500	1,100,000
Total	**14,620**	**485,122**	**697,500**	**57,758**	**1,255,000**

KENMORE SQUARE

Project Mission

Design reconstruction of roadway. State construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design
Location, Fenway/Kenmore

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	7,000,000	7,000,000
Total	**0**	**0**	**0**	**7,000,000**	**7,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Public Works Department Project Profiles

MASS AVE. BRIDGE OVER HUNTINGTON AVE.

Project Mission

Design rehabilitation of bridge. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design
Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	221,000	0	0	0	221,000
Grants/Other	0	0	0	330,000	330,000
Total	**221,000**	**0**	**0**	**330,000**	**551,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	98,588	0	0	122,412	221,000
Grants/Other	0	0	0	0	0
Total	**98,588**	**0**	**0**	**122,412**	**221,000**

MASSACHUSETTS AVENUE

Project Mission

Design reconstruction of roadway. State and Federal construction funding anticipated. This project includes a structural feasibility study to construct a tunnel under Chester Square.

Managing Department, Public Works Department **Status,** In Design
Location, South End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	12,000,000	12,000,000
Total	**600,000**	**0**	**0**	**12,000,000**	**12,600,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	237,163	75,000	0	287,837	600,000
Grants/Other	0	0	0	0	0
Total	**237,163**	**75,000**	**0**	**287,837**	**600,000**

Public Works Department Project Profiles

MASSACHUSETTS AVENUE BRIDGE AT COMM AVE.

Project Mission

Design bridge repairs. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design
Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	401,842	0	0	0	401,842
Grants/Other	0	0	0	1,300,000	1,300,000
Total	**401,842**	**0**	**0**	**1,300,000**	**1,701,842**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	198,885	0	0	202,957	401,842
Grants/Other	0	0	0	0	0
Total	**198,885**	**0**	**0**	**202,957**	**401,842**

MASSACHUSETTS AVENUE TUNNEL STUDY

Project Mission

Study feasibility of building a tunnel underneath Chester Park.

Managing Department, Public Works Department **Status,** In Design
Location, South End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	100,000	0	0	0	100,000
Total	**100,000**	**0**	**0**	**0**	**100,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	100,000	100,000
Total	**0**	**0**	**0**	**100,000**	**100,000**

Public Works Department Project Profiles

MCARDLE BRIDGE

Project Mission

Design rehabilitation of bridge. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Construction
Location, East Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,424,000	0	0	0	1,424,000
Grants/Other	0	0	0	17,000,000	17,000,000
Total	**1,424,000**	**0**	**0**	**17,000,000**	**18,424,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	638,727	40,000	10,000	735,273	1,424,000
Grants/Other	0	0	0	0	0
Total	**638,727**	**40,000**	**10,000**	**735,273**	**1,424,000**

MERRIMAC STREET

Project Mission

Design reconstruction of roadway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	325,000	0	0	0	325,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	**325,000**	**0**	**0**	**2,000,000**	**2,325,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	325,000	325,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**325,000**	**325,000**

Public Works Department Project Profiles

MIDTOWN INFRASTRUCTURE PHASE II

Project Mission

Develop design and engineering plans to reconstruct the Ladder Block Streets. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	850,000	0	0	0	850,000
Grants/Other	0	0	0	4,000,000	4,000,000
Total	**850,000**	**0**	**0**	**4,000,000**	**4,850,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	223,334	65,000	0	561,666	850,000
Grants/Other	0	0	0	0	0
Total	**223,334**	**65,000**	**0**	**561,666**	**850,000**

MISSION MAIN ROADWAY INFRASTRUCTURE

Project Mission

Design and construct new roadways to support BHA HopeVI Mission Main rehabilitation.

Managing Department, Public Works Department **Status,** In Construction
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	1,900,000	0	0	0	1,900,000
Total	**2,900,000**	**0**	**0**	**0**	**2,900,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	100,000	250,000	650,000	1,000,000
Grants/Other	0	1,000,000	900,000	0	1,900,000
Total	**0**	**1,100,000**	**1,150,000**	**650,000**	**2,900,000**

Public Works Department Project Profiles

MISSION MAIN ROADWAY INFRASTRUCTURE II

Project Mission

Design and construct new roadways to support BHA HopeVI Mission Main rehabilitation and the design and construction of a new municipal park at McGreevey Way.

Managing Department, Public Works Department **Status,** In Design
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	**2,000,000**	**0**	**0**	**0**	**2,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**2,000,000**	**2,000,000**

NEIGHBORHOOD BUSINESS DISTRICTS

Project Mission

Resurfacing, sidewalk repairs, and street lighting improvements in various neighborhood business districts including the Main Streets districts.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	3,885,544	0	0	0	3,885,544
Total	**3,885,544**	**0**	**0**	**0**	**3,885,544**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	0	0
Grants/Other	41,363	1,000,000	1,000,000	1,844,181	3,885,544
Total	**41,363**	**1,000,000**	**1,000,000**	**1,844,181**	**3,885,544**

Public Works Department Project Profiles

NEW CHELSEA STREET BRIDGE

Project Mission

Develop design and engineering plans for the construction of new Chelsea Street bridge. Design and construction funding provided by U.S. Coast Guard.

Managing Department, Public Works Department **Status,** In Design
Location, East Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,895,000	0	1,700,000	0	3,595,000
Grants/Other	3,250,000	0	37,000,000	0	40,250,000
Total	**5,145,000**	**0**	**38,700,000**	**0**	**43,845,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	37,535	10,943	300,000	3,246,523	3,595,000
Grants/Other	588,044	300,000	350,000	39,011,956	40,250,000
Total	**625,579**	**310,943**	**650,000**	**42,258,479**	**43,845,000**

NON-PARTICIPATING FUND

Project Mission

Funding to pay for non-participating items in Federal/State roadway projects in the City of Boston.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, NA

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	**10,000,000**	**0**	**0**	**0**	**10,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	310,172	300,000	300,000	9,089,828	10,000,000
Grants/Other	0	0	0	0	0
Total	**310,172**	**300,000**	**300,000**	**9,089,828**	**10,000,000**

Public Works Department Project Profiles

NORTH WASHINGTON STREET BRIDGE ENHANCEMENT

Project Mission

Design and install ornamental lighting system on historic bridge.

Managing Department, Public Works Department **Status,** In Design
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	1,625,000	1,625,000
Total	**150,000**	**0**	**0**	**1,625,000**	**1,775,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	40,754	40,000	80,000	-10,754	150,000
Grants/Other	0	0	0	0	0
Total	**40,754**	**40,000**	**80,000**	**-10,754**	**150,000**

OLD NORTHERN AVENUE BRIDGE

Project Mission

Design and construct fender system.

Managing Department, Public Works Department **Status,** In Construction
Location, South Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	**5,000,000**	**0**	**0**	**0**	**5,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	24,372	500,000	500,000	3,975,628	5,000,000
Grants/Other	0	0	0	0	0
Total	**24,372**	**500,000**	**500,000**	**3,975,628**	**5,000,000**

Public Works Department Project Profiles

ORCHARD PARK ROADWAY INFRASTRUCTURE

Project Mission

Design and construct new roadways to support BHA HopeVI Orchard Park rehabilitation.

Managing Department, Public Works Department **Status,** In Construction
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	502,000	0	0	0	502,000
Total	**802,000**	**0**	**0**	**0**	**802,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	100,000	100,000	100,000	300,000
Grants/Other	0	502,000	0	0	502,000
Total	**0**	**602,000**	**100,000**	**100,000**	**802,000**

ORCHARD PARK ROADWAY INFRASTRUCTURE II

Project Mission

Design and construct new roadways to support BHA HopeVI Orchard Park rehabilitation.

Managing Department, Public Works Department **Status,** In Design
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	1,200,000	0	0	0	1,200,000
Total	**1,700,000**	**0**	**0**	**0**	**1,700,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	1,000,000	200,000	1,200,000
Total	**0**	**0**	**1,000,000**	**700,000**	**1,700,000**

Public Works Department Project Profiles

PAVE THE WAY 2000

Project Mission

Roadway resurfacing and sidewalk repair program that will begin during the Summer 1999 resurfacing and repairing neighborhood streets and sidewalks throughout the City.

Managing Department, Public Works Department **Status,** New Project
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	15,000,000	15,000,000
Total	**0**	**0**	**0**	**15,000,000**	**15,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

RIVER STREET DESIGN

Project Mission

Design reconstruction of roadway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled
Location, Hyde Park

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	535,000	0	0	0	535,000
Grants/Other	0	0	0	2,650,000	2,650,000
Total	**535,000**	**0**	**0**	**2,650,000**	**3,185,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	535,000	535,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**535,000**	**535,000**

Public Works Department Project Profiles

ROADWAY RECONSTRUCTION FY1998

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	5,500,000	0	0	0	5,500,000
Grants/Other	12,000,000	0	0	0	12,000,000
Total	**17,500,000**	**0**	**0**	**0**	**17,500,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	37,622	502,502	0	4,959,876	5,500,000
Grants/Other	0	6,000,000	6,000,000	0	12,000,000
Total	**37,622**	**6,502,502**	**6,000,000**	**4,959,876**	**17,500,000**

ROADWAY RECONSTRUCTION FY1999

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	5,000,000	7,000,000	0	0	12,000,000
Total	**6,000,000**	**7,000,000**	**0**	**0**	**13,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	247,933	362,576	300,000	89,491	1,000,000
Grants/Other	0	0	4,000,000	8,000,000	12,000,000
Total	**247,933**	**362,576**	**4,300,000**	**8,089,491**	**13,000,000**

Public Works Department Project Profiles

ROADWAY RECONSTRUCTION FY2000

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	12,000,000	0	12,000,000
Total	**1,000,000**	**0**	**12,000,000**	**0**	**13,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	12,000,000	12,000,000
Total	**0**	**0**	**0**	**13,000,000**	**13,000,000**

ROADWAY RECONSTRUCTION FY2001

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	12,000,000	0	12,000,000
Total	**1,000,000**	**0**	**12,000,000**	**0**	**13,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	12,000,000	12,000,000
Total	**0**	**0**	**0**	**13,000,000**	**13,000,000**

Public Works Department Project Profiles

ROADWAY RECONSTRUCTION FY2002

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	12,000,000	0	12,000,000
Total	**1,000,000**	**0**	**12,000,000**	**0**	**13,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	12,000,000	12,000,000
Total	**0**	**0**	**0**	**13,000,000**	**13,000,000**

ROADWAY RECONSTRUCTION FY2003

Project Mission

Various roadway reconstructions.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	12,000,000	0	12,000,000
Total	**1,000,000**	**0**	**12,000,000**	**0**	**13,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	12,000,000	12,000,000
Total	**0**	**0**	**0**	**13,000,000**	**13,000,000**

Public Works Department Project Profiles

ROADWAY RESURFACING FY1998

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	3,000,000	0	0	0	3,000,000
Total	**3,250,000**	**0**	**0**	**0**	**3,250,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	**0**	**0**	**0**	**3,250,000**	**3,250,000**

ROADWAY RESURFACING FY1999

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	3,000,000	0	0	0	3,000,000
Total	**3,250,000**	**0**	**0**	**0**	**3,250,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	3,000,000	0	0	3,000,000
Total	**0**	**3,250,000**	**0**	**0**	**3,250,000**

Public Works Department Project Profiles

ROADWAY RESURFACING FY2000

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	3,000,000	0	0	3,000,000
Total	**250,000**	**3,000,000**	**0**	**0**	**3,250,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	**0**	**0**	**3,250,000**	**0**	**3,250,000**

ROADWAY RESURFACING FY2001

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	**250,000**	**0**	**3,000,000**	**0**	**3,250,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	**0**	**0**	**0**	**3,250,000**	**3,250,000**

Public Works Department Project Profiles

ROADWAY RESURFACING FY2002

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	**250,000**	**0**	**3,000,000**	**0**	**3,250,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	**0**	**0**	**0**	**3,250,000**	**3,250,000**

ROADWAY RESURFACING FY2003

Project Mission

Various roadway resurfacings.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	3,000,000	0	3,000,000
Total	**250,000**	**0**	**3,000,000**	**0**	**3,250,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	**0**	**0**	**0**	**3,250,000**	**3,250,000**

Public Works Department Project Profiles

ROADWAY UTILITY RESTORATION FY1998

Project Mission

Citywide roadway resurfacing on roadways that have been repaired with utility restoration fees.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	600,000	0	0	6,000,000	6,600,000
Total	**600,000**	**0**	**0**	**6,000,000**	**6,600,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	0	0
Grants/Other	109,445	350,000	140,555	0	600,000
Total	**109,445**	**350,000**	**140,555**	**0**	**600,000**

ROADWAY UTILITY RESTORATION FY1999

Project Mission

Citywide roadway resurfacing on roadways that have been repaired with utility restoration fees.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	600,000	0	0	6,000,000	6,600,000
Total	**600,000**	**0**	**0**	**6,000,000**	**6,600,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	0	0
Grants/Other	0	600,000	0	0	600,000
Total	**0**	**600,000**	**0**	**0**	**600,000**

Public Works Department Project Profiles

ROADWAY UTILITY RESTORATION FY2000-2003

Project Mission

Citywide roadway resurfacing on roadways that have been repaired with utility restoration fees.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	600,000	1,800,000	24,000,000	26,400,000
Total	**0**	**600,000**	**1,800,000**	**24,000,000**	**26,400,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	600,000	1,800,000	2,400,000
Total	**0**	**0**	**600,000**	**1,800,000**	**2,400,000**

RUGGLES CENTER ROADWAYS

Project Mission

Infrastructure improvements in Parcel 3 area. State construction funds anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,380,000	0	1,380,000
Total	**0**	**0**	**1,380,000**	**0**	**1,380,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	1,380,000	1,380,000
Total	**0**	**0**	**0**	**1,380,000**	**1,380,000**

Public Works Department Project Profiles

SARATOGA STREET BRIDGE

Project Mission

Complete design and engineering analysis for bridge rehabilitation. State and Federal construction Funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled
Location, East Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	210,000	0	0	0	210,000
Grants/Other	0	0	0	4,000,000	4,000,000
Total	**210,000**	**0**	**0**	**4,000,000**	**4,210,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	210,000	210,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**210,000**	**210,000**

SIDEWALK RECONSTRUCTION FY1998

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,300,000	0	0	0	1,300,000
Total	**1,300,000**	**0**	**0**	**0**	**1,300,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	1,300,000	1,300,000
Total	**0**	**0**	**0**	**1,300,000**	**1,300,000**

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION FY1999

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,472,000	0	0	0	1,472,000
Total	**1,472,000**	**0**	**0**	**0**	**1,472,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,300,000	0	172,000	1,472,000
Total	**0**	**1,300,000**	**0**	**172,000**	**1,472,000**

SIDEWALK RECONSTRUCTION FY2000

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	2,100,000	0	0	0	2,100,000
Total	**2,100,000**	**0**	**0**	**0**	**2,100,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,300,000	1,700,000	3,000,000
Total	**0**	**0**	**1,300,000**	**1,700,000**	**3,000,000**

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION FY2001

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,300,000	0	1,300,000
Total	**0**	**0**	**1,300,000**	**0**	**1,300,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	1,300,000	1,300,000
Total	**0**	**0**	**0**	**1,300,000**	**1,300,000**

SIDEWALK RECONSTRUCTION FY2002

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,300,000	0	1,300,000
Total	**0**	**0**	**1,300,000**	**0**	**1,300,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	1,300,000	1,300,000
Total	**0**	**0**	**0**	**1,300,000**	**1,300,000**

Public Works Department Project Profiles

SIDEWALK RECONSTRUCTION FY2003

Project Mission

Various sidewalk repairs and reconstruction.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,300,000	0	1,300,000
Total	**0**	**0**	**1,300,000**	**0**	**1,300,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	1,300,000	1,300,000
Total	**0**	**0**	**0**	**1,300,000**	**1,300,000**

SOUTH BOSTON MAINTENANCE YARD

Project Mission

Construct new garage and administration area.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, South Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	224,000	0	0	0	224,000
Grants/Other	0	0	0	0	0
Total	**224,000**	**0**	**0**	**0**	**224,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	30,779	0	0	193,221	224,000
Grants/Other	0	0	0	0	0
Total	**30,779**	**0**	**0**	**193,221**	**224,000**

Public Works Department Project Profiles

SOUTH STREET

Project Mission

Develop design and engineering plans to reconstruct South Street from Centre Street to the Arborway in conjunction with the MBTA restoration of the Arborway. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** To Be Scheduled
Location, Jamaica Plain

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	239,000	0	0	3,000,000	3,239,000
Total	**239,000**	**0**	**0**	**3,000,000**	**3,239,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	0	0
Grants/Other	151,350	0	0	87,650	239,000
Total	**151,350**	**0**	**0**	**87,650**	**239,000**

STREET LIGHTING DIVISION

Project Mission

Design new street lighting facility.

Managing Department, Public Works Department **Status,** To Be Scheduled
Location, Jamaica Plain

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	394,400	0	394,400
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**394,400**	**0**	**394,400**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	394,400	394,400
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**394,400**	**394,400**

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION FY1998

Project Mission

Install new City owned street lighting systems.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	2,000,000	0	0	0	2,000,000
Total	**2,400,000**	**0**	**0**	**0**	**2,400,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	400,000	400,000
Grants/Other	641,330	411,801	0	946,869	2,000,000
Total	**641,330**	**411,801**	**0**	**1,346,869**	**2,400,000**

STREET LIGHTING INSTALLATION FY1999

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	0	0
Total	**1,200,000**	**0**	**0**	**0**	**1,200,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	400,000	800,000	0	1,200,000
Grants/Other	0	0	0	0	0
Total	**0**	**400,000**	**800,000**	**0**	**1,200,000**

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION FY2000

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	**1,400,000**	**0**	**0**	**0**	**1,400,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	400,000	1,000,000	1,400,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**400,000**	**1,000,000**	**1,400,000**

STREET LIGHTING INSTALLATION FY2001

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	2,000,000	0	2,000,000
Total	**400,000**	**0**	**2,000,000**	**0**	**2,400,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	400,000	400,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	**0**	**0**	**0**	**2,400,000**	**2,400,000**

Public Works Department Project Profiles

STREET LIGHTING INSTALLATION FY2002

Project Mission

Installation of street lights in various locations.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	2,000,000	0	2,000,000
Total	**400,000**	**0**	**2,000,000**	**0**	**2,400,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	400,000	400,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	**0**	**0**	**0**	**2,400,000**	**2,400,000**

STREET LIGHTING INSTALLATION FY2003

Project Mission

Install new City owned street lighting systems.

Managing Department, Public Works Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	2,000,000	0	2,000,000
Total	**400,000**	**0**	**2,000,000**	**0**	**2,400,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	400,000	400,000
Grants/Other	0	0	0	2,000,000	2,000,000
Total	**0**	**0**	**0**	**2,400,000**	**2,400,000**

Public Works Department Project Profiles

SULLIVAN SQUARE OVERPASS

Project Mission

Design rehabilitation of overpass and underpass. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design
Location, Charlestown

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	430,000	0	0	0	430,000
Grants/Other	0	0	0	6,000,000	6,000,000
Total	**430,000**	**0**	**0**	**6,000,000**	**6,430,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	110,970	25,000	5,000	289,030	430,000
Grants/Other	0	0	0	0	0
Total	**110,970**	**25,000**	**5,000**	**289,030**	**430,000**

SUMMER STREET BRIDGE AT RESERVED CHANNEL

Project Mission

Design bridge rehabilitation. State and Federal construction funding.

Managing Department, Public Works Department **Status,** In Construction
Location, South Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	641,553	0	0	0	641,553
Grants/Other	0	0	0	14,500,000	14,500,000
Total	**641,553**	**0**	**0**	**14,500,000**	**15,141,553**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	555,968	75,000	0	10,585	641,553
Grants/Other	0	0	0	0	0
Total	**555,968**	**75,000**	**0**	**10,585**	**641,553**

Public Works Department Project Profiles

TREMONT STREET PHASE I

Project Mission

Develop design and engineering plans for roadway reconstruction. Improvements include sidewalks and lighting that will be implemented in conjunction with MBTA project. State and Federal construction funding anticipated.

Managing Department, Public Works Department **Status,** In Design
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	775,000	0	0	0	775,000
Grants/Other	0	0	0	4,500,000	4,500,000
Total	**775,000**	**0**	**0**	**4,500,000**	**5,275,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	521,303	0	0	253,697	775,000
Grants/Other	0	0	0	0	0
Total	**521,303**	**0**	**0**	**253,697**	**775,000**

TREMONT STREET PHASE II

Project Mission

Develop design and engineering plans for the reconstruction of Tremont Street from Boylston Street to Oak Street and for the reconstruction of Boylston Street from Tremont to Charles Street. State and Federal funding anticipated for construction.

Managing Department, Public Works Department **Status,** In Design
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	4,000,000	4,000,000
Total	**1,200,000**	**0**	**0**	**4,000,000**	**5,200,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	64,844	109,722	44,753	980,681	1,200,000
Grants/Other	0	0	0	0	0
Total	**64,844**	**109,722**	**44,753**	**980,681**	**1,200,000**

Public Works Department Project Profiles

WEST ROXBURY PUBLIC WORKS YARD

Project Mission

Construct new Public Works Facility at Gardner Street Landfill.

Managing Department, Neighborhood Development **Status,** Complete
Location, West Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	3,871,000	0	0	0	3,871,000
Grants/Other	0	0	0	0	0
Total	**3,871,000**	**0**	**0**	**0**	**3,871,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	553,093	2,427,689	70,000	820,219	3,871,000
Grants/Other	0	0	0	0	0
Total	**553,093**	**2,427,689**	**70,000**	**820,219**	**3,871,000**

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Agency Manager

Registry Division Operating Budget

Judith A. McCarthy *Registrar* **Account: 011-163-0163**

Department Mission

The mission of the Registry Division is to respond to public requests for certified births, marriages, and deaths promptly and accurately and maintain compliance with the State Registrar's Office.

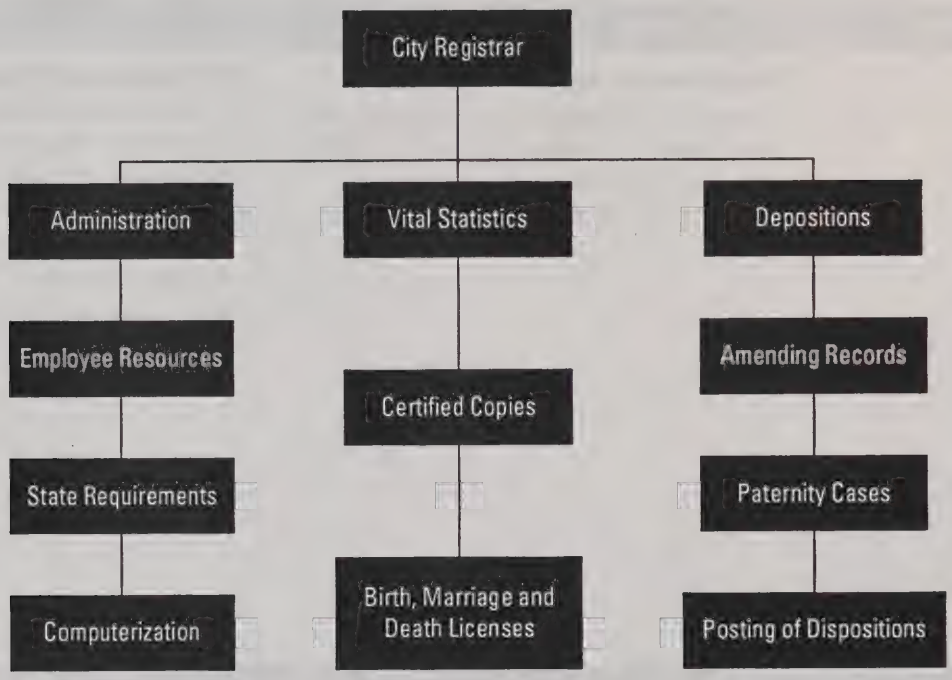
FY00 Performance Objectives

- To process birth, marriage, and death records in accordance with state law.
- To achieve overall customer satisfaction.
- To reduce waiting time for handling requests for birth, marriage and death records at the counter and through the mail.
- To record and deliver correct information in accordance with Masssachusetts General Laws.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Administration	182,055	190,829	196,374	194,894
	Vital Statistics	481,466	475,421	526,081	548,252
	Depositions	78,490	80,547	88,363	88,221
	Total	**742,011**	**746,797**	**810,818**	**831,367**

Selected Service Indicators		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel FTE's	21.5	21.5	21.5	22.5
	Personnel Services	693,411	709,056	750,388	757,112
	Non Personnel	48,600	37,741	60,430	74,255
	Total	**742,011**	**746,797**	**810,818**	**831,367**

Registry Division Operating Budget



Authorizing Statutes

- Civil Service, MGLA c. 31.
- Births, Marriages, Deaths, and Depositions, MGLA c. 46; MGLA c. 190, s. 7; MGLA c. 207; MGLA c. 209c; MGLA c. 210; MGLA c. 272, s. 96.
- Fees & Charges, CBC Ord. 14, s. 450.

Description of Services

The Registry Division maintains custody of all birth, marriage, and death records dating back to 1630. Each year the Division adds approximately 37,000 new entries and issues more than 100,000 copies of certified records.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	693,090	709,056	750,389	757,112	6,723
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	321	0	0	0	0
Total Personnel Services	**693,411**	**709,056**	**750,389**	**757,112**	**6,723**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	5,461	5,497	7,000	7,000	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	682	1,332	5,760	3,460	-2,300
0280 Transport of Persons	761	468	800	800	0
0290 Misc Contractual Services	19,927	21,828	28,100	37,700	9,600
Total Contractual Services	**26,831**	**29,125**	**41,660**	**48,960**	**7,300**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	7,005	6,254	9,770	10,270	500
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	1,802	1,009	2,400	1,200	-1,200
Total Supplies & Materials	**8,807**	**7,263**	**12,170**	**11,470**	**-700**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	1,428	809	1,050	1,075	25
Total Current Chgs & Oblig	**1,428**	**809**	**1,050**	**1,075**	**25**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	4,580	0	4,800	12,000	7,200
0590 Misc Equipment	6,954	542	750	750	0
Total Equipment	**11,534**	**542**	**5,550**	**12,750**	**7,200**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	742,011	746,795	810,819	831,367	20,548

Department Personnel

Title	Grade	Position	FY00 Salary
City Registrar	MM12	1	82,301
First Assistant City Reg	MM7	1	58,506
Assistant City Reg	MM5	2	97,331
Administrative Secretary	R14	1	29,405
Head Cashier	R14	1	35,780
Deposition Clerk	R13	1	33,081
Prin Clerk - Vitals	R10	8	231,384
Principal Clerk	R9	8	180,244
Total		**23**	**748,032**
Adjustments			
Differential Payments			0
Other			9,080
Chargebacks			0
Salary Savings			0
FY00 Total Request			**757,112**

Program 1. Administration

Marilyn A. Greenwood, *Manager* **Account: 011-163-0163**

Program Description

The Administration Program maintains an efficient staff, complies with the State Registrar's Office requirements, and provides for the effective management of the day-to-day operations of the Division.

Program Objectives

- To process birth, marriage, and death records in accordance with state law.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. reduction in elapsed time between Registry receipt of records and transfer to State Registrar's Office	-7%	-3%	6%	6%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	3	3	3	3
Personnel Services	169,524	185,334	187,054	173,749
Non Personnel	12,531	5,495	9,320	21,145
Total	**182,055**	**190,829**	**196,374**	**194,894**
Pct. Vendor Payments w/in 20 Days	83	93	100	100
Average Sick Leave per Employee	14	4	9	9

Program 2. Vital Statistics

Marie D. Reppucci/*Manager* **Account: 011-163-0163**

Program Description

The Vital Statistics Program issues certified copies of birth, marriage, and death certificates, and processes marriage licenses. The program also responds to requests for information from federal, state, and local authorities.

Program Objectives

- To achieve overall customer satisfaction.
- To reduce waiting time for handling requests for birth, marriage and death records at the counter and through the mail.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of customers surveyed who rate services as satisfactory	85%	83%	85%	87%
Pct. reduction in customer waiting time for mail requests	-7%	-2%	4%	8%
Pct. reduction in customer waiting time for counter requests	1%	3%	3%	6%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	19	18	18	18
Personnel Services	448,174	444,695	481,971	500,692
Non Personnel	33,292	30,726	44,110	47,560
Total	**481,466**	**475,421**	**526,081**	**548,252**
Customers rating services as satisfactory	1,153	1,243	1,280	1,300
Customers surveyed	1,356	1,492	1,490	1,500
Average waiting time for mail requests (days)	15.42	15.67	15	13.8
Average waiting time for counter requests (mins)	16	16.83	16.33	15.35

Program 3. Depositions

Mary L. Sheehan, *Manager* **Account: 011-163-0163**

Program Description

The Depositions Program is responsible for recording correct information in accordance with Massachusetts General Laws.

Program Objectives

- To record and deliver correct information in accordance with Masssachusetts General Laws.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
No. of affidavits completed	2,222	2,265	2,000	2,000

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	2	2	2	2
Personnel Services	75,713	79,026	81,363	82,672
Non Personnel	2,777	1,520	7,000	5,550
Total	**78,490**	**80,547**	**88,363**	**88,222**

M/WBE Statement

M/WBE Program Commitment-FY00

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That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

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The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Agency Manager

Snow Removal Operating Budget

Account: 011-331-0331

Department Mission

The Snow Removal appropriation supports the Public Works Department's efforts to clear ice and snow from Boston streets. Snow removal is done by Public Works Department district yard personnel supplemented and assisted by private contractors.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Snow Removal	5,022,843	4,764,996	4,311,934	4,392,536
	Total	**5,022,843**	**4,764,996**	**4,311,934**	**4,392,536**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	5,022,843	4,764,996	4,311,934	4,392,536
Total	**5,022,843**	**4,764,996**	**4,311,934**	**4,392,536**

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	0	0	0	0	
0110 Emergency Employees	0	0	0	0	
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
Total Personnel Services	**0**	**0**	**0**	**0**	**0**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	0	0	0	0	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	0	0	0	0
0280 Transport of Persons	0	0	0	0	0
0290 Misc Contractual Services	0	0	0	0	0
Total Contractual Services	**0**	**0**	**0**	**0**	**0**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	0	0	0	0	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	**0**	**0**	**0**	**0**	**0**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	261,934	342,536	80,602
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	**0**	**0**	**261,934**	**342,536**	**80,602**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	0	0	0
0590 Misc Equipment	0	0	0	0	0
Total Equipment	**0**	**0**	**0**	**0**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	5,022,843	4,764,996	4,050,000	4,050,000	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**5,022,843**	**4,764,996**	**4,050,000**	**4,050,000**	**0**
Grand Total	**5,022,843**	**4,764,996**	**4,311,934**	**4,392,536**	**80,602**

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

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Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Youth Fund Operating Budget

Timothy McCarthy *Director* **Account: 011-448-0448**

Department Mission

The Youth Fund appropriation will be used to support activities and services for Boston's youth. In addition to the Boston Public Schools, many City departments, including Parks and Recreation, Community Centers, Boston Public Library, Boston Public Health Commission, and the Jobs and Community Services division of BRA/EDIC provide services to Boston youth as part of their mission. The Youth Fund has been established to provide funding for summer jobs for youth, and educational programs for high-risk students and dropouts.

FY00 Performance Objectives

- To establish a beautification and lot cleanup program.
- To hire the maximum number of youth who call the Hopeline.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Youth Fund	5,666,702	5,241,629	4,815,020	6,228,170
	Total	**5,666,702**	**5,241,629**	**4,815,020**	**6,228,170**

External Funds Budget	Fund Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Youth at Risk	0	1,784,961	242,121	242,121
	Summer Job Challenge	2,900,800	242,121	1,781,000	1,781,000
	Total	**2,900,800**	**2,027,082**	**2,023,121**	**2,023,121**

Selected Service Indicators		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel FTE's	1	1	1	2
	Personnel Services	48,148	50,985	52,975	89,170
	Non Personnel	5,618,554	5,190,644	4,762,045	6,139,000
	Total	**5,666,702**	**5,241,629**	**4,815,020**	**6,228,170**

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	47,345	50,656	52,975	89,170	36,195
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	803	329	0	0	0
Total Personnel Services	**48,148**	**50,985**	**52,975**	**89,170**	**36,195**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	0	0	0	0	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	0	0	0	0
0280 Transport of Persons	0	0	0	0	0
0290 Misc Contractual Services	133	384	0	0	0
Total Contractual Services	**133**	**384**	**0**	**0**	**0**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	0	0	0	0	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	**0**	**0**	**0**	**0**	**0**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	**0**	**0**	**0**	**0**	**0**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	0	0	0
0590 Misc Equipment	0	0	0	0	0
Total Equipment	**0**	**0**	**0**	**0**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	5,618,421	5,190,260	4,762,045	6,139,000	1,376,955
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**5,618,421**	**5,190,260**	**4,762,045**	**6,139,000**	**1,376,955**
Grand Total	**5,666,702**	**5,241,629**	**4,815,020**	**6,228,170**	**1,413,150**

Department Personnel

Title	Grade	Position	FY00 Salary
Executive Director (Youth Fund)	M08	1	53,182

Title	Grade	Position	FY00 Salary
Administrative Assistant	M04	1	35,988
Total		**2**	**89,170**
Adjustments			
Differential Payments			0
Other			0
Chargebacks			0
Salary Savings			0
FY00 Total Request			**89,170**

External Funds History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	0	0	0	0	0
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	0	0	0	0	0
0150 Fringe Benefits	0	0	0	0	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
0180 Indirect Costs	0	0	0	0	0
Total Personnel Services	**0**	**0**	**0**	**0**	**0**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	0	0	0	0	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	0	0	0	0
0280 Transport of Persons	0	0	0	0	0
0290 Misc Contractual Services	0	0	0	0	0
Total Contractual Services	**0**	**0**	**0**	**0**	**0**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	0	0	0	0	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	**0**	**0**	**0**	**0**	**0**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	**0**	**0**	**0**	**0**	**0**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	0	0	0
0590 Misc Equipment	0	0	0	0	0
Total Equipment	**0**	**0**	**0**	**0**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	2,900,800	2,027,082	2,023,121	2,023,121	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**2,900,800**	**2,027,082**	**2,023,121**	**2,023,121**	**0**
Grand Total	**2,900,800**	**2,027,082**	**2,023,121**	**2,023,121**	**0**

Program 1. Youth Fund

Timothy McCarthy *Director* **Account: 011-448-0448**

Program Description

The Youth Fund appropriation will be used to support activities and services for Boston's youth. In addition to the Boston Public Schools, many City departments, including Parks and Recreation, Community Centers, Boston Public Library, Boston Public Health Commission, and the Jobs and Community Services division of BRA/EDIC provide services to Boston youth as part of their mission. The Youth Fund has been established to provide funding for summer jobs for youth, and educational programs for high-risk students and dropouts.

Program Objectives

- To establish a beautification and lot cleanup program.
- To hire the maximum number of youth who call the Hopeline.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Number of youth hired	4,014	4,623	4,800	4,800

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	1	1	1	2
Personnel Services	48,148	50,985	52,975	89,170
Non Personnel	5,618,554	5,190,644	4,702,045	6,139,000
Total	**5,666,702**	**5,241,629**	**4,755,020**	**6,228,170**

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Environmental Services

Environmental Services

Environment Department. 653
Inspectional Services Dept 665
Transportation Department 685
Traffic Division 690
Office of the Parking Clerk 699

Environmental Services

Andrea d'Amato, *Chief of Environmental Services*

Cabinet Mission

The mission of the Environmental Services Cabinet is to coordinate several City departments and programs to ensure the enhancement, sustenance, and protection of Boston's urban environment; including its system of parks and open spaces, its natural and historic resources, and its transportation networks.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Environment Department	712,196	715,671	884,837	914,596
	Inspectional Services Dept	9,622,681	10,054,527	11,331,135	11,691,364
	Transportation Department	21,474,477	21,753,987	25,176,584	27,055,340
	Total	**31,809,354**	**32,524,185**	**37,392,556**	**39,655,300**

Capital Budget Expenditures	Total Actual '97	Total Actual '98	Total Actual '99	Total Projected '00
Environment Department Total	0	375,946	118,000	500,000
Inspectional Services Dept Total	0	1,407,337	1,500,000	3,000,000
Transportation Department Total	1,518,500	1,448,588	1,687,338	2,770,190
Total Cabinet	**1,518,500**	**3,231,871**	**3,305,338**	**6,270,190**

External Funds Expenditures	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Environment Department	272,812	263,778	270,369	264,329
Inspectional Services Dept	104,837	475,918	518,916	511,225
Transportation Department	3,205,828	3,363,130	3,731,309	3,731,582
Total Cabinet	**3,583,477**	**4,102,827**	**4,520,594**	**4,507,137**

Environment Department Operating Budget

Antonia Pollak, *Director* **Account: 011-303-0303**

Department Mission

The mission of the Environment Department is to enhance the quality of life in Boston by protecting air, water, and land resources, and by preserving and improving the integrity of Boston's architectural and historic resources.

FY00 Performance Objectives

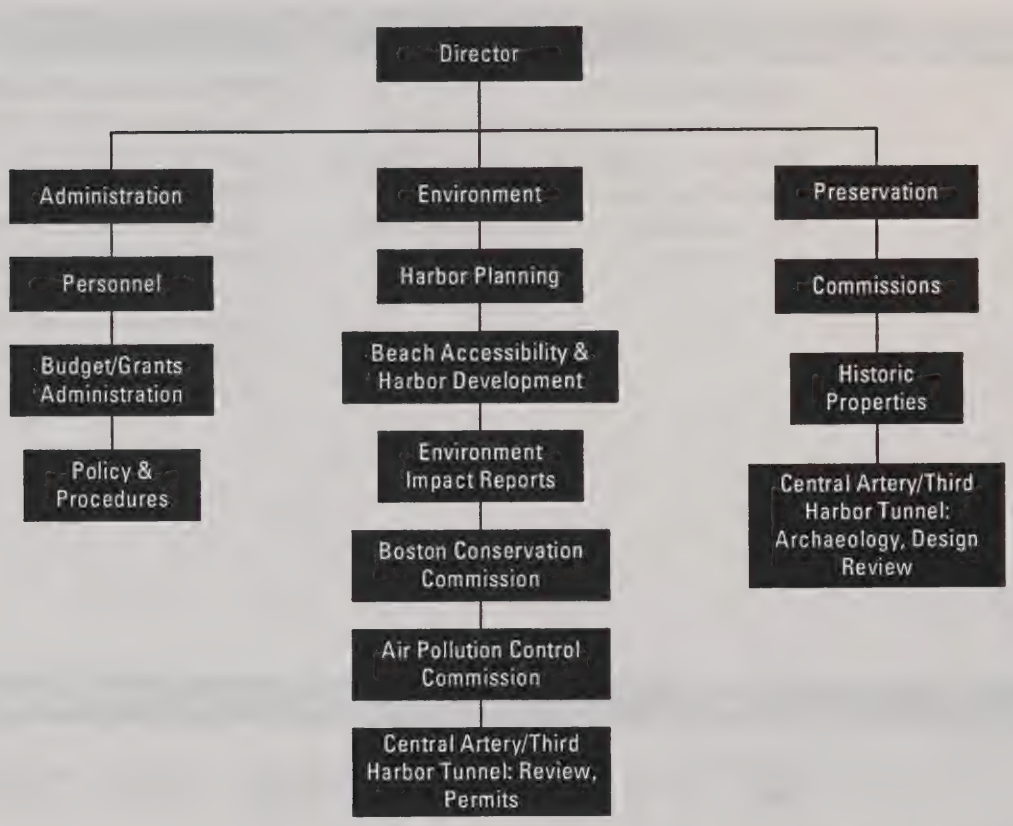
- To maximize protection of the environment by providing comments on behalf of the City on Environmental Impact Statements/Reports (EIS/R's), Chapter 91 notifications, and other federal and state reviews.
- To preserve historic character and significant architectural features in the City.
- To guarantee public access to water's edge.
- To promote environmental awareness in the City.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Environment	712,196	715,671	884,837	914,596
	Total	**712,196**	**715,671**	**884,837**	**914,596**

External Funds Budget	Fund Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Brownfield Pilot Cooperation Agreement	74,469	45,901	0	0
	National Register Nomination	30,000	29,999	30,000	30,000
	Urban Resources Partnership	0	851	40,194	40,407
	Central Artery Department Funding	168,343	187,027	200,175	193,922
	Total	**272,812**	**263,778**	**270,369**	**264,329**

Selected Service Indicators		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel FTE's	14.5	15	13	16
	Personnel Services	624,272	653,857	823,137	850,596
	Non Personnel	87,924	61,815	61,700	64,000
	Total	**712,196**	**715,671**	**884,837**	**914,596**

Environment Department Operating Budget



Authorizing Statutes

- Archaeology, MGLA c. 9, s.26-27c as amended by Ch. 152, Acts of 1982.
- Environmental, Ord. 1968, c.14; Ord. 1970, c.; MGLA c.1, s.40.
- Administration, Ch.624m, s.1-10, Acts of 1982.
- Preservation, Ch.772, Acts of 1975 as amended; 36 CFR 60; MGLA c. 40C; Ord. 1983, c. 18; Ch. 616, Acts of 1955 as amended; Ch.625, Acts of 1966 as amended.
- Generally, St. 1898, c. 410, x. 23-4, 6; Special St. 1919, c.87, s.2;St. 1953, c.473,s.1;Rev. Ord. 1961, c.4,s.8;MGLA c.41, s.82-84.

Description of Services

The Department reviews permit applications and development proposals, coordinates City policy on environmental issues, conducts surveys of built and natural resources, provides public information and referrals on environmental and historic preservation issues, and develops City programs such as household hazardous waste collection, and the preservation guidebook for homeowners.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	616,998	653,857	823,137	850,596	27,459
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	7,274	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
Total Personnel Services	**624,272**	**653,857**	**823,137**	**850,596**	**27,459**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	11,689	8,353	8,200	12,000	3,800
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	1,712	1,570	800	500	-300
0280 Transport of Persons	3,054	2,303	0	1,500	1,500
0290 Misc Contractual Services	54,707	28,880	40,000	37,800	-2,200
Total Contractual Services	**71,162**	**41,106**	**49,000**	**51,800**	**2,800**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	1,200	1,200
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	10,426	11,510	10,000	10,000	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	1,324	888	1,000	1,000	0
Total Supplies & Materials	**11,750**	**12,398**	**11,000**	**12,200**	**1,200**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	3,496	1,748	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	**3,496**	**1,748**	**0**	**0**	**0**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	6,563	0	0	0
0590 Misc Equipment	1,515	0	1,700	0	-1,700
Total Equipment	**1,515**	**6,563**	**1,700**	**0**	**-1,700**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	712,195	715,672	884,837	914,596	29,759

Department Personnel

Title	Grade	Position	FY00 Salary
Archaelogist		1	25,676
Director		1	72,312
Executive Assistant		1	75,021
Architect	M09	1	58,909
Executive Director	M09	1	56,320
Senior Planner	M09	1	61,855
Principal Administrative Assistant	M07	1	57,518
Administrative Assistant II	M06	1	44,104
Assistant Survey Director	M06	1	45,251
Environ Assistant	M06	2	86,463
Executive Secretary	M06	1	47,336
Preservation Planner	M06	3	120,721
Grants Admin/Finance Spec	M05	1	38,528
Total		**16**	**790,014**
Adjustments			
Differential Payments			0
Other			12,000
Chargebacks			56,000
Salary Savings			-7,418
FY00 Total Request			**850,596**

External Funds History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	168,232	162,361	176,565	170,525	-6,040
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	0	0	0	0	0
0150 Fringe Benefits	37,209	49,611	33,356	33,356	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
0180 Indirect Costs	16,751	8,804	9,532	9,532	0
Total Personnel Services	**222,192**	**220,776**	**219,453**	**213,413**	**-6,040**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	0	0	0	0	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	0	0	0	0
0280 Transport of Persons	0	0	0	0	0
0290 Misc Contractual Services	47,469	41,889	42,773	42,773	0
Total Contractual Services	**47,469**	**41,889**	**42,773**	**42,773**	**0**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	0	0	0	0	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	2,714	2,714	0
Total Supplies & Materials	**0**	**0**	**2,714**	**2,714**	**0**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	**0**	**0**	**0**	**0**	**0**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	0	0	0
0590 Misc Equipment	3,150	1,113	5,429	5,429	0
Total Equipment	**3,150**	**1,113**	**5,429**	**5,429**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	272,811	263,778	270,369	264,329	-6,040

External Funds Personnel

Title	Grade	Position	FY00 Salary
Archaelogist		1	35,422
Environmental Asst I	M06	1	33,276
Preservation Planner	M06	1	36,692
Resource Development Manager	M06	1	40,407
Total		**4**	**145,796**
Adjustments			
Differential Payments			0
Other			0
Chargebacks			24,729
Salary Savings			0
FY00 Total Request			**170,525**

Program 1. Environment

Antonia Pollak, *Manager* **Account: 011-303-0303**

Program Description

The Environment Program works to enhance the quality of Boston's air, water, and land, and the integrity of its architecture and historic resources. The program researches and writes study reports, prepares National Register nominations, and performs design review of properties subject to landmark, local, district, and National Register review. Through participation in the Harborpark Advisory Committee and various local, state, and federal review processes, the program seeks to increase the accessibility and quality of Boston's water and riverfronts. The program also provides City residents the opportunity to drop off hazardous household materials for safe and proper disposal and provides year-round information and referral on hazardous materials, non-toxic options, and materials disposal and recycling.

Program Objectives

- To maximize protection of the environment by providing comments on behalf of the City on Environmental Impact Statements/Reports (EIS/R's), Chapter 91 notifications, and other federal and state reviews.
- To preserve historic character and significant architectural features in the City.
- To guarantee public access to water's edge.
- To promote environmental awareness in the City.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Number of EIS/R's comments	146	167	175	175
New historical properties designated for protection(Applications)	1,866	1,802	2,500	3,000
New linear feet of accessible waterfront	3,433	1,350	2,400	NA
Number of Environmental Services events held	32	25	25	25
Number of participants in Environmental Services events	DNR	1,910	1,400	NA
Paint/flammables collected (gal.)	5,961	2,354	15,000	15,000
Pesticides/aerosols collected (lbs.)	300	0	750	750
Used motor oil/antifreeze collected (gal.)	1,241	1,494	1,800	1,800

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	15	15	13	16
Personnel Services	624,272	653,857	823,137	850,596
Non Personnel	87,924	61,815	61,700	64,000
Total	**712,196**	**715,671**	**884,837**	**914,596**
Pct. Vendor Payments w/in 20 Days	34	77	100	100
Average Sick Leave per Emplolyee	1	1	2	2

External Funds Projects

Central Artery/Third Harbor Tunnel

Project Mission

The project pays for an architect to review the impact of construction on historic and cultural properties and for an archaeologist to review archaeological data discovered during the construction phases. The Environment Department provides services in the areas of design and construction contract review, construction monitoring, and environmental review and enforcement.

Brownfields

Project Mission

To assist in the disposition and development of environmentally contaminated sites in Boston's Dudley Street neighborhood and develop a model that can be replicated in other City neighborhoods.

Environment Department Capital Budget

Overview

Ensuring a clean, safe environment for those who live, work in or visit Boston is a top capital investment priority. Over the past three years, $1.9 million has been authorized to clean up and conserve the City's open space and water resources and to create new areas for passive and recreational use.

FY00 Major Initiatives

- The acquisition, preservation and reuse of open space throughout the City continues to be a focus of capital investment. Over a six-year period, $1.5 million will be authorized to acquire open space. The funds will be used to preserve and develop open space for passive and recreational use. The East Boston Greenway was the City's first open space acquisition under this program.
- Funds previously allocated will be invested in hazardous waste cleanup efforts. Funds will be used to test sites, to remove and replace soil and to upgrade sites on Condor Street and the BIFCO site, part of the East Boston Greenway.
- Beach restoration is also a key capital initiative. Over $800,000 has been allocated to study Long Island and shoreline connections from Savin Hill to Commercial Point and Belle Isle to Piers Park. Recommendations for signage and access for person's with disabilities will also be made. These effort will enhance projects currently underway by the Commonwealth of Massachusetts.

Capital Budget Expenditures	Total Actual '97	Total Actual '98	Estimated '99	Total Projected '0
Total Department	**0**	**375,946**	**118,000**	**500,000**

Environment Department Project Profiles

BEACH RESTORATION

Project Mission

Study Long Island and shoreline connections from Savin Hill to Commerical Point and Belle Isle to Piers Park. Access improvements to Calf Pasture and UMASS parcel. Site improvements to Boston Gas Rainbow Park and Barge parcel.

Managing Department, Parks and Recreation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	815,000	0	0	0	815,000
Grants/Other	0	0	0	0	0
Total	**815,000**	**0**	**0**	**0**	**815,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	108,491	50,000	150,000	506,509	815,000
Grants/Other	0	0	0	0	0
Total	**108,491**	**50,000**	**150,000**	**506,509**	**815,000**

HAZARDOUS WASTE CLEANUP

Project Mission

Hazardous waste cleanup and site remediation. Funds for site testing, soil removal, soil replacement, and upgrade to serve as link in East Boston Greenways to the Harbor project.

Managing Department, Environment Department **Status,** In Design
Location, East Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	640,000	0	0	0	640,000
Grants/Other	0	0	0	0	0
Total	**640,000**	**0**	**0**	**0**	**640,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	22,331	50,000	200,000	367,670	640,000
Grants/Other	0	0	0	0	0
Total	**22,331**	**50,000**	**200,000**	**367,670**	**640,000**

Environment Department Project Profiles

OPEN SPACE ACQUISITION

Project Mission

Funding program for open space acquisition including the East Boston Greenway.

Managing Department, Environment Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	750,000	250,000	500,000	0	1,500,000
Grants/Other	0	0	0	0	0
Total	**750,000**	**250,000**	**500,000**	**0**	**1,500,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	250,000	18,000	150,000	1,082,000	1,500,000
Grants/Other	0	0	0	0	0
Total	**250,000**	**18,000**	**150,000**	**1,082,000**	**1,500,000**

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Antonia M. Pollak

Agency Manager

Inspectional Services Dept Operating Budget

Katrina Clark, *Assistant Commissioner* **Account:011-261-0260**

Department Mission

The mission of the Inspectional Services Department is to protect the health, safety, and welfare of all Boston residents, as well as the quality of the City's neighborhoods by providing reliable services, professional reviews, fair inspections, and enforcement that is respectful, timely, and predictable.

FY00 Performance Objectives

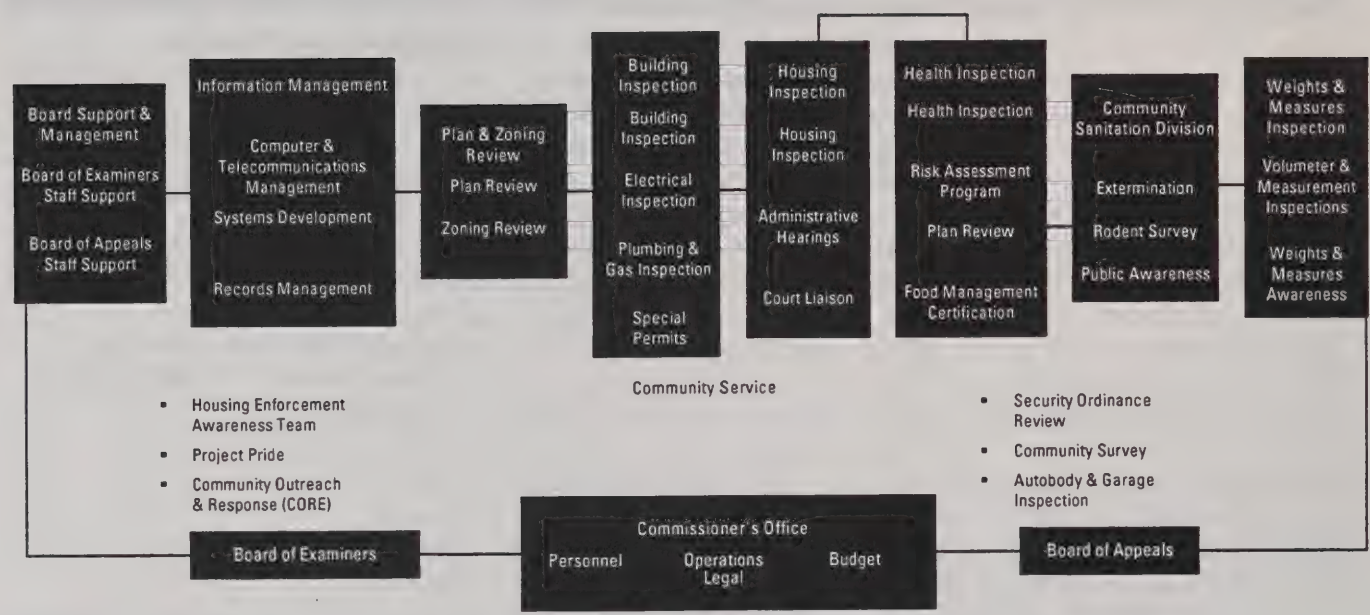
- To have 200 private vacant lots cleaned by owners at no cost to the City.
- To inspect 150 automotive businesses annually for compliance with City of Boston licensing and permitting requirements.
- To provide a decision within less than 30 days on 100% of complete applications that result in the creation of new dwelling units.
- To conduct 2,200 pre-rental inspections.
- To inspect High-Risk Food Establishments three times annually.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Community Outreach & Response	578,104	604,666	448,402	566,437
	Building & Structures Inspection	2,230,116	2,414,072	3,057,259	3,013,558
	Plans & Zoning Review	933,354	1,002,929	1,158,319	1,185,281
	Housing Inspections	1,583,487	1,545,979	1,741,137	1,730,657
	Health Inspections	962,646	865,697	1,150,165	1,155,983
	Community Sanitation	871,588	913,834	958,649	968,321
	Weights & Measures Inspection	381,416	434,805	439,001	495,410
	Information Management	571,609	615,290	556,804	685,722
	Boards Support & Management	277,648	311,193	387,382	348,403
	Commissioners Office	1,232,712	1,346,061	1,434,017	1,541,592
	Total	**9,622,680**	**10,054,527**	**11,331,135**	**11,691,364**

External Funds Budget	Fund Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Central Artery Department Funding	104,837	475,918	518,916	511,225
	Total	**104,837**	**475,918**	**518,916**	**511,225**

Selected Service Indicators		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel FTE's	201	202	222.5	240
	Personnel Services	7,789,950	8,102,466	9,333,612	9,809,285
	Non Personnel	1,832,731	1,952,061	1,997,523	1,882,079
	Total	**9,622,681**	**10,054,527**	**11,331,135**	**11,691,364**

Inspectional Services Dept Operating Budget



Authorizing Statutes

- Establishment, Ord. 1981, c. 19.
- Building and Structural Regulation, State Building Code, St. 1972, c.802; Swimming Pool, CBC Ord. 1989, c. 11; Elderly/Handicapped, CBC Ord. 9, s.500-505.
- Housing Inspection, CBC Ord. 9, s. 1-2; State Sanitary Code,5 CMR 400-419; Ord. 1984, c. 26, 39.
- Health Inspection, State Sanitary Code,5 CMR 590-595.
- Weights & Measures, Ch.50, s. 1-6, Acts of 1817; CBC St. 9, s.; Ord. 9, s.
- Rodent Control, State Sanitary Control,5 CMR 140.
- Board of Appeals, CBC St. 9, s. 150-152; CBC Ord. 9, s. 350-351.
- Board of Examiners, CBC St. 9, s. 150-152; CBC Ord. 9, s. 150-151.

Description of Services

The Inspectional Services Department reviews applications and construction plans, issues building permits, and inspects construction projects for compliance with applicable building and zoning codes. The Department is also responsible for inspecting residences for compliance with the State Sanitary Code, inspecting food establishments, controlling rodent infestation, and licensing and sealing all weighing and measuring devices.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	7,591,587	7,950,236	9,059,734	9,585,406	525,672
0110 Emergency Employees	7,110	1	0	0	0
0120 Overtime	114,566	99,032	175,000	125,001	-49,999
0160 Unemployment Comp	5,418	5,059	32,240	32,240	0
0170 Workers' Comp	71,270	48,138	66,638	66,638	0
Total Personnel Services	**7,789,951**	**8,102,466**	**9,333,612**	**9,809,285**	**475,673**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	69,556	113,566	95,077	114,560	19,483
0220 Light, Heat & Power	69,546	70,506	81,000	84,000	3,000
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	10,000	10,000	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	13,092	43,294	82,484	94,640	12,156
0280 Transport of Persons	217,064	219,122	286,088	253,413	-32,675
0290 Misc Contractual Services	281,965	338,103	450,601	363,640	-86,961
Total Contractual Services	**651,223**	**784,591**	**1,005,250**	**920,253**	**-84,997**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	6,906	4,304	10,000	10,000	0
0320 Food Supplies	0	370	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	53,711	48,286	58,000	59,530	1,530
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	151,177	123,926	87,304	87,330	26
Total Supplies & Materials	**211,794**	**176,886**	**155,304**	**156,860**	**1,556**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	53,120	81,190	37,796	-43,394
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	79,923	67,792	15,494	55,885	40,391
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	489,616	522,717	696,285	667,285	-29,000
Total Current Chgs & Oblig	**569,539**	**643,629**	**792,969**	**760,966**	**-32,003**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	190,487	152,508	0	0	0
0560 Office Furn & Equip	35,330	13,035	10,002	10,000	-2
0590 Misc Equipment	174,358	181,412	33,998	34,000	2
Total Equipment	**400,175**	**346,955**	**44,000**	**44,000**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	**9,622,682**	**10,054,527**	**11,331,135**	**11,691,364**	**360,229**

Department Personnel

Title	Grade	Position	FY00 Salary
Commissioner		1	95,364
Member Board of Review		1	10,800
Sub Board Member		6	64,801
Board Member		10	99,181
Assistant Director Operations	MM12	1	82,301
Pr Admin Asst (ISD)	MM12	1	80,901
Assistant Build Commissioner	MM10	1	79,260
Assistant Commissioner (H&E)	MM10	1	74,610
Asst Corp Counsel V	MM10	1	74,610
Executive Asst (ISD-P&Z)	MM10	1	69,843
Legal Counsel (Adm/ISD)	MM10	1	72,148
Supervisor Struct Engineer	MM10	1	74,610
Assoc Inspection Engineer (ISD)	MM9	9	485,889
Director of Buildings & Struct	MM9	1	72,437
Executive Asst (ISD-Health)	MM9	1	49,133
Executive Asst (ISD-Housing)	MM9	1	68,883
Executive Asst (ISD-Rodent)	MM9	1	49,133
Executive Asst (ISD-W&M)	MM9	1	63,959
Chief Housing Code Enforcement	MM8	1	64,053
Director-Plumb & Gas Insp	MM8	1	64,053
Pr Admin Assistant	MM8	3	182,203
Pr Compliance Monitor	MM8	1	62,187
Principal Legal Assistant	MM8	2	122,834
Sr Data Proc System Analyst	MM8	2	115,669
Supervisor Elec Insp	MM8	1	64,053
Assistant Director Hous Inspection	MM7	3	162,420
Data Proc Sys Analyst I	MM7	1	40,862
Executive Secretary (ISD)	MM7	1	58,506
Prin Health Inspector	MM7	4	223,718
Admin Assistant (Legal ISD)	MM6	1	51,857
Data Proc System Analyst	MM6	2	81,874
Management Analyst (ISD)	MM5	1	39,703
Sr Admin Assistant	MM5	4	194,662
Supervisor Accounting (ISD)	MM5	1	48,665
Data Processing Coordinator	MM4	1	43,765
Sr Personnel Officer (ISD)	MM4	1	44,192
Administrative Secretary	MM3	4	146,019
Chief Building Inspector	R18A	1	50,939
Principal Housing Inspector	R18	3	161,649
Senior Health Inspector	R17	1	50,939
Building Inspector	R16	25	1,003,585
Housing Inspector	R16	26	1,053,248
Jr Civil Engineer (PWD)	R16A	1	33,738
Plumbing & Gasfitting Insp	R16	7	279,972
Plumbing Inspector	R16	1	45,285
Sr Legal Asst-ISD	R16	4	143,626
Code Enforcement Insp (ISD)	R15	3	95,493
Environ Sanitation Insp	R15	20	696,700
Health Inspector	R15	16	644,058
Legal Assistant (ISD)	R15	1	37,939
Asst Code Enforce Insp (ISD)	R14	2	54,038
Chief Building Admin Clerk	R14	3	107,366
Deputy Sealer	R15A##	9	317,356
Head Clerk	R12	10	268,116
Computer Operator	R10	1	23,324
Reproduction Equip Operator	R10	1	29,415
Senior Cashier	R10	3	73,831
Principal Clerk	R9	2	56,568
Principal Clerk Typist	R9	32	752,125
Wire Inspector	EI13	11	473,823
Total		**258**	**9,932,288**

Adjustments	
Differential Payments	0
Other	75,475
Chargebacks	0
Salary Savings	-422,357
FY00 Total Request	**9,585,406**

External Funds History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	47,122	271,321	283,927	276,236	-7,691
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	10,306	88,775	68,400	68,400	0
0150 Fringe Benefits	22,985	56,665	86,179	86,179	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
0180 Indirect Costs	6,475	18,645	24,710	24,710	0
Total Personnel Services	**86,888**	**435,406**	**463,216**	**455,525**	**-7,691**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	0	0	1,629	1,629	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	0	0	0	0
0280 Transport of Persons	680	13,350	10,521	10,521	0
0290 Misc Contractual Services	0	2,736	2,646	2,646	0
Total Contractual Services	**680**	**16,086**	**14,796**	**14,796**	**0**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	0	0	0	0	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	17,216	14,346	9,808	9,808	0
Total Supplies & Materials	**17,216**	**14,346**	**9,808**	**9,808**	**0**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	52	0	0	0	0
Total Current Chgs & Oblig	**52**	**0**	**0**	**0**	**0**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	9,382	9,382	0
0560 Office Furn & Equip	0	0	0	0	0
0590 Misc Equipment	0	10,080	21,714	21,714	0
Total Equipment	**0**	**10,080**	**31,096**	**31,096**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	**104,836**	**475,918**	**518,916**	**511,225**	**-7,691**

External Funds Personnel

Title	Grade	Position	FY00 Salary
Code Enforcement Officer		1	36,551
Prin Health Inspector	MM7	1	58,506
Health Inspector	R15	4	149,570
Principal Clerk Typist	R9	1	22,792
Total		**7**	**267,418**
Adjustments			
Differential Payments			0
Other			8,818
Chargebacks			0
Salary Savings			0
FY00 Total Request			**276,236**

Program 1. Community Outreach & Response (CORE)

Frank Frattaroli *Deputy Commissioner* **Account: 011-261-0260**

Program Description

CORE, the Community Outreach and Response program, coordinates the Department's interaction with neighborhood groups and other City agencies. It provides direct services to neighborhoods through the Housing Enforcement Awareness Team (HEAT), Project Pride, the enforcement of the Senior Security Ordinance, community surveys, and autobody and garage inspection.

Program Objectives

- To have 200 private vacant lots cleaned by owners at no cost to the City.
- To inspect 150 automotive businesses annually for compliance with City of Boston licensing and permitting requirements.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLDS
Number of vacant lots cleaned by owners	283	237	200	200
Number of automobile-related businesses inspected	211	281	150	150

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	8	11	12	12
Personnel Services	428,848	445,209	291,316	454,937
Non Personnel	149,256	159,458	157,086	111,500
Total	**578,104**	**604,666**	**448,402**	**566,437**
Pct. Vendor Payments w/in 20 Days	45	74	100	100
Average Sick Leave Per Employee	8	9	8	8

Program 2. Building & Structure Inspections

Gary Moccia, *Assistant Commissioner* **Account: 011-261-0260**

Program Description

The Building and Structure Inspections Program protects the public by inspecting construction sites to ensure that construction conforms to all applicable building regulations, and ensures adequate egress, equipment, light, ventilation, and fire safety. The Program also ensures that complaints and violations are processed, and that the projects described by permit applications are the projects that are actually completed.

Program Objectives

- To maintain a 1:1 ratio of Building, Electrical, and Mechanical (BE&M) inspections performed to BE&M permits issued.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Ratio of permits to inspections	1.26:1	1.46:1	1:1	1:1

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	58	55	62	60
Personnel Services	1,816,069	1,964,675	2,483,183	2,509,322
Non Personnel	414,047	449,397	574,076	504,236
Total	**2,230,116**	**2,414,072**	**3,057,259**	**3,013,558**
Number of BE&M inspections performed	43,903	50,342	48,850	48,000
Number of BE&M permits issued	34,745	34,567	48,500	48,000

Program 3. Plans & Zoning Review

Rob Cohen, *Assistant Commissioner* **Account: 011-261-0260**

Program Description

The Plans and Zoning Review Program examines all construction applications and plans for conformance to state and local building and zoning regulations, issues permits, and provides information to the public.

Program Objectives

- To provide a decision within less than 30 days on 100% of complete applications that result in the creation of new dwelling units.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of complete applications with a decision provided within 30 days				100%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	25	25	27	28
Personnel Services	836,502	917,363	1,046,440	1,073,235
Non Personnel	96,852	85,566	111,879	112,046
Total	**933,354**	**1,002,929**	**1,158,319**	**1,185,281**
Number of complete applications reviewed	DNR	5,035	4,600	4,600

Program 4. Housing Inspections

Katrina Clark, *Assistant Commissioner* **Account: 011-261-0260**

Program Description

The Housing Inspections Program is responsible for ensuring compliance with minimum housing standards by enforcing the Commonwealth of Massachusetts Sanitary Code Chapters I and II, the City of Boston Pre-Rental Ordinance, and taking legal action, where necessary, to achieve compliance.

Program Objectives

- To conduct 2,200 pre-rental inspections.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pre-rental inspections	1,410	2,798	2,000	2,200

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	41	37	34	35
Personnel Services	1,318,188	1,315,990	1,411,545	1,435,530
Non Personnel	265,299	229,989	329,592	295,127
Total	**1,583,487**	**1,545,979**	**1,741,137**	**1,730,657**

Program 5. Health Inspections

Thomas Coffill, *Manager* **Account: 011-261-0260**

Program Description

The Health Inspections Program is responsible for protecting the public health by enforcing applicable state and local statutes, codes, and regulations covering food preparation and handling, swimming pools, and other sanitation matters.

Program Objectives

- To inspect High-Risk Food Establishments three times annually.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of high-risk food establishments inspected three times annually	100%	100%	100%	100%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	26	27	29	29
Personnel Services	798,876	729,770	968,908	990,603
Non Personnel	163,770	135,927	181,257	165,380
Total	**962,646**	**865,697**	**1,150,165**	**1,155,983**
First round inspections completed	204	259	244	231
Second round inspections completed	204	259	244	231
Third round inspections completed	204	259	244	231
Total high-risk food establishments	204	259	244	231

Program 6. Community Sanitation

Dick Kanaskie *Deputy Commissioner* **Account: 011-261-0260**

Program Description

The Community Sanitation Program is responsible for controlling rodent infestations by reducing habitat, baiting selected premises and construction activity sites, and educating the public in the proper storage of waste material.

Program Objectives

- To develop Rodent Awareness Treatment (R.A.T.) Plans within 7 working days on 90% of rodent complaints investigated.

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	23	19	19	19
Personnel Services	716,715	743,704	777,506	802,900
Non Personnel	154,873	170,130	181,143	165,421
Total	**871,588**	**913,834**	**958,649**	**968,321**

Program 7. Weights and Measures Inspection

Robert McGrath, *Assistant Commissioner* **Account: 011-261-0260**

Program Description

The Weights and Measures Inspection Program is responsible for protecting consumers by regulating weighing and measuring devices used in trade, reweighing and remeasuring merchandise displayed in advance of sale, and insuring compliance with all weights and measures laws and regulations.

Program Objectives

- To resolve all weights and measures complaints within 24 hours of receipt.

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	9	11	10	11
Personnel Services	261,809	305,941	360,702	414,100
Non Personnel	119,607	128,864	78,299	81,310
Total	**381,416**	**434,805**	**439,001**	**495,410**

Program 8. Information Management

Darryl Smith, *Manager* **Account: 011-261-0260**

Program Description

The Information Management Program provides ongoing computer and telecommunications support as well as new systems development to the Department, and oversees both electronic and paper records management.

Program Objectives

- To provide a call back on requests for phone/computer support within 24 hours of receipt.

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	13	13	14	16
Personnel Services	379,139	364,693	490,991	561,541
Non Personnel	192,470	250,598	65,813	124,181
Total	**571,609**	**615,290**	**556,804**	**685,722**

Program 9. Board Support & Management

Carol McDonough, *Manager* **Account: 011-261-0260**

Program Description

The Board Support and Management Program is responsible for processing appeals which seek relief from the actions of the Commissioner pertaining to the City's building and zoning laws. The Board also accepts appeals from persons aggrieved by the issuance of a specific permit. The Board of Examiners establishes various classes of builder/contractor licenses and conducts exams for individuals desiring to be licensed.

Program Objectives

- To process and transmit 95% of Appeal Decisions within 15 working days of signature by full Board of Appeals.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of decisions processed within 15 working days of signature	100%	100%	95%	95%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	7	7	8	8
Personnel Services	191,872	211,092	237,127	241,903
Non Personnel	85,776	100,101	150,255	106,500
Total	**277,648**	**311,193**	**387,382**	**348,403**

Program 10. Commissioners Office

Kevin Joyce, *Acting Commissioner* **Account:011-261-0260**

Program Description

The Commissioner's Office is responsible for providing overall direction, legal services, and program support to the Department. The Commissioner's Office directs personnel, operations, budget, and prosecution and legal affairs.

Program Objectives

- To respond to 90% of non-emergency Title Search Requests within 5 business days and Emergency Title Search Requests within 2 business days.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of responses for emergency title search requests within 2 business days	76%	92%	90%	90%
Pct. of responses for title search requests within 5 business days	94%	96%	90%	90%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	36	38	40	40
Personnel Services	1,041,931	1,104,030	1,265,894	1,325,214
Non Personnel	190,781	242,032	168,123	216,378
Total	**1,232,712**	**1,346,061**	**1,434,017**	**1,541,592**

Inspectional Services Department Capital Budget

Overview

Capital investment in Inspectional Services initiatives will help to ensure that building safety standards and zoning requirements are met. It will also enable the department to enforce regulations pertaining to food preparation and service, housing codes, accurate weights and measures and animal and rodent control.

FY00 Major Initiatives

- Over $11 million has been allocated to purchase a new information retrieval system, the completion of a file conversion and the design and purchase of technology to automate all functions of Inspectional Services. This will enable the City to respond to public requests more effectively.
- To meet increased demand for services, a new phone system will be authorized to improve customer access to the Inspectional Services department.

Capital Budget Expenditures	Total Actual '97	Total Actual '98	Estimated '99	Total Projected '0
Total Department	**0**	**1,407,337**	**1,500,000**	**3,000,000**

Inspectional Services Department Project Profiles

AUTOMATED PERMIT AND INSPECTION SYSTEM

Project Mission

Evaluate and purchase an information retrieval system which is compatible with City MIS standards. Complete backfile conversion and GIS.

Managing Department, Inspectional Services Department **Status,** Ongoing Program
Location, NA

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	7,858,500	3,515,000	0	0	11,373,500
Grants/Other	0	0	0	0	0
Total	**7,858,500**	**3,515,000**	**0**	**0**	**11,373,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	1,407,337	1,500,000	3,000,000	5,466,163	11,373,500
Grants/Other	0	0	0	0	0
Total	**1,407,337**	**1,500,000**	**3,000,000**	**5,466,163**	**11,373,500**

TELECOMMUNICATIONS INFRASTRUCTURE

Project Mission

Acquire and install a new phone system to respond to the increased demand for services from the department and to improve customer access to the Department.

Managing Department, Inspectional Services Department **Status,** To Be Scheduled
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	360,000	0	0	0	360,000
Grants/Other	0	0	0	0	0
Total	**360,000**	**0**	**0**	**0**	**360,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	360,000	360,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**360,000**	**360,000**

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Agency Manager

Transportation Department Operating Budget

Andrea d'Amato, *Commissioner* **Account: 011-251-0251**

Department Mission

The mission of the Boston Transportation Department is to promote public safety, manage the City's transportation network, and enhance the quality of life for residents of our City neighborhoods. Accomplishment of our mission is ensured through the use of planning, coordinated engineering, education and enforcement. The Transportation Department strives to improve circulation in and aroung the City, enhance public transportation services, gain efficiencies in the management of parking resources, adjudicate and collect fines, collaborate with relevant agencies and encourage the use of alternate transportation modes.

FY00 Performance Objectives

- To enhance access to and mobility within the City.
- To ensure that traffic signals, signage and meters are maintained on a timely basis.
- To improve vehicle flow and public safety within the City by ensuring compliance with parking, meter, residential and street cleaning regulations.
- To improve vehicle, pedestrian, and school zone safety.
- To renew resident parking permits in a timely and convenient manner.
- To respond to customer inquiries in the most efficient and effective manner possible.

Operating Budget	Divsion Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Parking Clerk	7,348,342	6,996,527	8,028,999	9,173,687
	Traffic Division	14,126,135	14,757,460	17,147,585	17,875,653
	Total	**21,474,477**	**21,753,987**	**25,176,584**	**27,049,340**

External Funds Budget	Fund Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Community Traffic Safety Program	2,569	0	25,000	25,000
	Parking Facilities Fund	831,394	707,132	750,000	750,000
	CA/T - Core Team	2,337,531	2,630,385	2,956,309	2,956,582
	Keep Boston Moving Safely	12,721	21,416	0	0
	Red Light Running Campaign	21,613	4,197	0	0
	Total	**3,205,828**	**3,363,130**	**3,731,309**	**3,731,582**

Selected Service Indicators		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel FTE's	393	402.5	379	425
	Personnel Services	12,939,550	13,454,470	15,485,967	16,756,848
	Non Personnel	8,534,928	8,299,516	9,690,617	10,292,492
	Total	**21,474,477**	**21,753,987**	**25,176,584**	**27,049,340**

Transportation Department Operating Budget

Authorizing Statutes

- Establishing Boston Traffic Commission: Power and Duties, Ch.263, s. 1-2, Acts of 1929 as amended by Ch. 253, s. 1, Acts of 1957.
- Powers and Duties of Commissioner of Traffic and Parking, CBC St. 7, s.201.
- Off-Street Parking, Parades, Loading Zones, CBC St.7, s. 206, 207, 214.
- Violation of Parking Rules in the City of Boston, MGLA c. 90, s. 20A 1/2.
- Abandoned Motor Vehicles, MGLA c. 90, s. 22C, Ch. 212, Acts of 1988.

Description of Services

The Transportation Department regulates traffic and parking for 785 miles of roadway and 3,708 public streets. In order to ensure an efficient yet safe flow of traffic and to balance competing demands for parking resources, the Department enforces 42 parking regulations, maintains 726 signalized intersections, maintains and collects from the City's 6,800 parking meters, and annually replaces or repairs several thousand of the City's 300,000 street and traffic signs. The Department also continually responds to the changing transportation needs of the City and its neighborhoods by re-evaluating traffic patterns, increasing parking enforcement in response to neighborhood requests, incorporating the City's interests into state and federal roadway developments, and working to promote alternative modes of transportation for commuters.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	12,122,514	12,553,753	14,774,641	15,959,348	1,184,707
0110 Emergency Employees	172,150	156,892	59,826	45,000	-14,826
0120 Overtime	346,054	420,756	269,000	330,000	61,000
0160 Unemployment Comp	30,687	32,227	16,500	56,500	40,000
0170 Workers' Comp	268,144	290,843	366,000	366,000	0
Total Personnel Services	**12,939,549**	**13,454,470**	**15,485,967**	**16,756,848**	**1,270,881**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	110,445	116,510	111,200	112,200	1,000
0220 Light, Heat & Power	889,581	865,204	702,700	725,000	22,300
0230 Water & Sewer	9,155	6,300	7,400	9,000	1,600
0250 Garbage/Waste Removal	3,120	4,289	6,000	2,000	-4,000
0260 Repairs Bldg & Struct	4,540	7,363	19,000	13,000	-6,000
0270 Repairs & Serv Equipment	81,022	91,849	181,400	293,650	112,250
0280 Transport of Persons	8,567	2,844	0	4,500	4,500
0290 Misc Contractual Services	5,323,394	5,319,969	6,021,217	6,789,716	768,499
Total Contractual Services	**6,429,824**	**6,414,329**	**7,048,917**	**7,949,066**	**900,149**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	16	3,094	188,000	188,000	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	4,588	2,382	5,000	5,000	0
0340 Household Supp & Mat	1,014	1,663	11,500	5,000	-6,500
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	346,854	75,949	346,900	350,900	4,000
0370 Clothing Allowance	0	0	83,160	107,800	24,640
0390 Misc Supp & Mat	330,082	389,075	778,601	675,769	-102,832
Total Supplies & Materials	**682,554**	**472,162**	**1,413,162**	**1,332,469**	**-80,692**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	103,618	108,800	102,753	-6,047
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	1,109,418	1,052,264	727,664	606,940	-120,724
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	10,863	13,995	19,050	16,900	-2,150
Total Current Chgs & Oblig	**1,120,281**	**1,169,877**	**855,514**	**726,593**	**-128,921**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	32,714	63,623	16,000	9,000	-7,000
0590 Misc Equipment	269,557	179,526	357,025	275,364	-81,661
Total Equipment	**302,271**	**243,149**	**373,025**	**284,364**	**-88,661**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	**21,474,477**	**21,753,987**	**25,176,584**	**27,049,340**	**1,872,756**

Department Personnel

Title	Grade	Position	FY00 Salary
Commissioner (T&P)		1	92,352
Special Investigator		2	35,108
Deputy Comm Pol & Plan	MM14	1	76,594
Executive Officer	MM14	1	90,873
Deputy Commissioner (Fld Oper)	MM12	1	82,301
Executive Asst (Park Fac Bd)	MM12	1	82,301
Traffic Engineering Director	MM12	2	155,588
Assistant Parking Clerk	MM11	1	79,260
Deputy Commissioner (A&F)	MM11	1	68,882
Asst Corp Counsel V	MM10	1	74,610
Director-Operations (BTD)	MM11	1	79,260
Executive Assistant	MM10	1	74,610
Executive Asst (BTD)	MM10	2	143,597
Pr Admin Asst (BTD Adj)	MM10	1	74,610
Pr Admin Asst (BTD Pln)	MM10	1	74,610
Pr Admin Asst (BTD Pub Inq)	MM10	1	74,610
Pr Admin Asst (PCL)	MM10	1	74,610
Supervising Traffic Engineer	MM10	1	74,610
Sr DP Systems Analyst (BTD)	MM9	1	68,883
Asst Corp Counsel III	MM8	1	62,814
Pr Admin Assistant	MM8	3	167,283
Principal Personnel Officer	MM8	1	59,226
Spv Parking Enforcement	MM8	3	192,158
Sr Admin Anlayst (BTD)	MM8	1	64,053
Sr Admin Assistant (BTD)	MM8	1	64,053
Sr Data Proc System Analyst	MM8	4	229,419
Supervisor Parking Meter Oper	MM8	1	64,053
Traffic Sign Supervisor	MM8	1	64,053
Traffic Signal Supervisor	MM8	1	51,617
Trans Program Planner IV	MM8	3	169,931
Admin Assistant (BTD)	MM7	1	58,506
Coordinator Parking Enforcement	MM7	3	168,628
Pr Admin Asst (BTD)	MM9	1	68,883
Data Proc System Analyst	MM6	1	49,132
Executive Assistant	MM6	1	53,139
Prin Research Analyst	MM6	3	150,988
Prin Research Analyst (BTD)	MM6	8	384,637
Trans Program Planner III	MM6	4	173,742
Admin Assistant	MM5	1	33,417
Data Processing Coordinator	MM4	2	83,088
Senior Research Anlalyst	MM3	1	38,294
Senior Traffic Engineer	R19	5	308,300
Admin Asst (BTD)	R18	1	46,152
Assistant Traffic Engineer	R18	1	54,015
Chief Traffic Investigator	R18	1	51,937
Chief Traffic Signal Inspector	R18	1	46,152
Assistant Traffic Signal Supervisor	R17	1	49,940
Chief Claims Investigator I	R17	4	200,654
Wkg Fmn Traffic Signal Rep Test	R17	4	173,884
Asst Supervisor Park Enforcement	R16	18	746,464
Jr Traffic Engineer	R16A	2	67,475
Principal Compliance Officer	R16	1	37,695
Traffic Signal Inspector	R16	1	42,688
Admin Assistant	R15	4	124,916
Administrative Analyst (BTD)	R15	4	137,703
Chief Claims Investigator	R15	9	339,075
Parking Meter Oper Foreman	R15	1	39,993
Wrk Fmn Maint Mech Paint (BTD)	R15	1	39,993
Administrative Analyst	R14	2	55,501
Head Administrative Clerk	R14	4	137,857
Hearing Officer	R14	2	53,325
Principal Traffic Investigator	R14	3	103,912
Senior Engineering Aid	R14	1	33,738
Senior Park Meter Supervisor	R14	21	735,479
Senior Traffic Maint Man	R14	2	61,249
Senior Claims Investigator	R13	4	127,013
Senior Traffic Signal Repairman	R13	14	391,349
Teller	R13	4	113,105
Claims Investigator	R12	30	798,203
Head Clerk	R12	5	133,865
Jr Engineering Aid	R12	2	49,305
Maint Mech Welder	R12L	1	31,717
Park Meter Oper Man I	R12	9	275,011
Parking Meter Supervisor	R12L	161	4,663,130
Senior Traffic Investigator	R12	7	206,934
Hvy Mot Equip Oper & Lab-BTD	R11L	44	1,235,226
Research Analyst	R11	1	29,993
Sp Hvy Mot Equip Oper	R11L	1	25,638
Parking Meter Oper Man	R10L	11	288,775
Senior Traffic Maint Man	R10L	26	669,766
Principal Clerk Typist	R9	1	24,653
Dispatcher	R8	6	136,960
Building Maintenance Man	R7L	2	52,323
Senior Clerk	R5	1	24,493
Total		**492**	**16,993,940**
Adjustments			
Differential Payments			15,600
Other			106,185
Chargebacks			-248,000
Salary Savings			-908,377
FY00 Total Request			**15,959,348**

External Funds History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	1,047,064	1,362,893	1,363,710	1,363,984	274
0110 Emergency Employees	2,095	365	0	0	0
0120 Overtime	111,489	147,688	144,300	144,300	0
0150 Fringe Benefits	259,153	339,546	368,650	368,650	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
0180 Indirect Costs	48,233	120,240	139,653	139,653	0
Total Personnel Services	**1,468,034**	**1,970,732**	**2,016,313**	**2,016,587**	**274**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	1,287	1,417	1,450	1,450	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	990	0	3,073	3,073	0
0280 Transport of Persons	0	822	100	100	0
0290 Misc Contractual Services	832,434	579,425	688,349	688,349	0
Total Contractual Services	**834,711**	**581,664**	**692,972**	**692,972**	**0**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	2,171	2,171	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	1,423	1,038	4,349	4,349	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	13,472	15,145	15,346	15,346	0
Total Supplies & Materials	**14,895**	**16,183**	**21,866**	**21,866**	**0**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	16,372	551	790	790	0
Total Current Chgs & Oblig	**16,372**	**551**	**790**	**790**	**0**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	468	13,655	2,968	2,968	0
0590 Misc Equipment	39,953	22,513	246,400	246,400	0
Total Equipment	**40,421**	**36,168**	**249,368**	**249,368**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	50,700	0	0	0
0700 Struct & Improvements	831,394	707,132	750,000	750,000	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**831,394**	**757,832**	**750,000**	**750,000**	**0**
Grand Total	**3,205,828**	**3,363,130**	**3,731,309**	**3,731,582**	**274**

Traffic Division Operating Budget

Andrea d'Amato, *Commissioner* **Account: 011-251-0251**

Division Mission

The Traffic Division's mission is to develop, implement, support, and manage all transportation programs and projects undertaken by the Department. These programs and projects emphasize the smooth and safe flow of vehicular traffic through the streets of the City, cooperative work efforts with the MBTA to enhance mass transit, maximum utilization of the City's limited parking resources, and pedestrian safety.

FY00 Performance Objectives

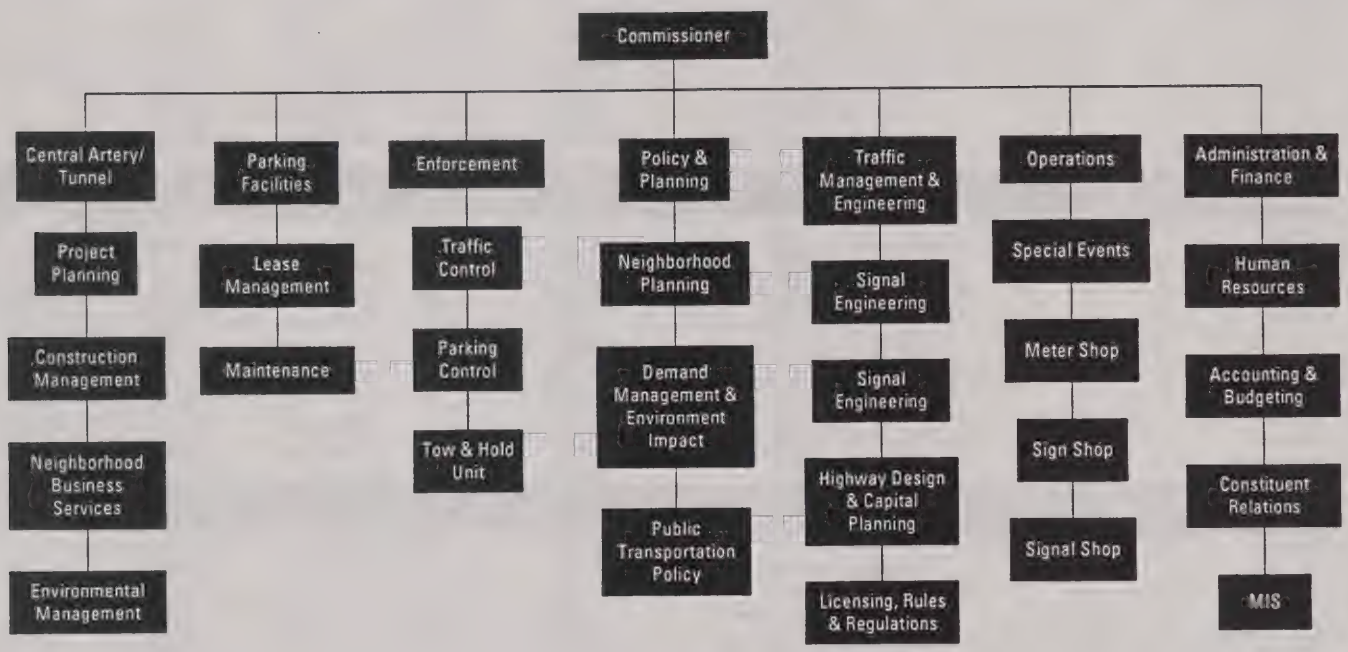
- To enhance access to and mobility within the City.
- To ensure that traffic signals, signage and meters are maintained on a timely basis.
- To improve vehicle flow and public safety within the City by ensuring compliance with parking, meter, residential and street cleaning regulations.
- To improve vehicle, pedestrian, and school zone safety.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Administration & Finance	1,321,078	1,482,868	1,755,087	1,994,409
	Traffic Management & Engineer	1,710,316	1,591,883	1,555,510	926,123
	Policy & Planning	248,332	265,783	457,350	377,121
	Enforcement	7,357,876	7,421,465	8,760,520	9,190,697
	Operations	3,488,533	3,995,461	4,619,118	5,387,303
	Total	**14,126,135**	**14,757,460**	**17,147,585**	**17,875,653**

External Funds Budget	Fund Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Community Traffic Safety Program	2,569	0	25,000	25,000
	Parking Facilities Fund	831,394	707,132	750,000	750,000
	CA/T - Core Team	2,337,531	2,630,385	2,956,309	2,956,582
	Keep Boston Moving Safely	12,721	21,416	0	0
	Red Light Running Campaign	21,613	4,197	0	0
	Total	**3,205,828**	**3,363,130**	**3,731,309**	**3,731,582**

Selected Service Indicators		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel FTE's	390	375	431	432
	Personnel Services	11,079,570	11,497,665	13,427,069	14,369,361
	Non Personnel	3,046,565	3,259,795	3,720,516	3,506,292
	Total	**14,126,135**	**14,757,460**	**17,147,585**	**17,875,653**

Traffic Division Operating Budget



Description of Services

The Traffic Division establishes and maintains a wide variety of programs to enhance transportation throughout Boston. The Division delivers such services as increased loading zone access for the delivery of goods and services, increased short-term parking opportunities and resident restricted parking spaces, efficient flow of vehicular traffic during peak periods, removal and disposal of abandoned vehicles, computerization of traffic signals, and traffic planning and engineering for the design or redesign of streets and intersections. The Division also provides clean, safe, and convenient parking facilities downtown and in neighborhood business districts. Provision of this service includes inspections, cleaning and renovations of facilities and enforcing existing parking leases.

Division History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	10,304,303	10,647,713	12,798,243	13,654,361	856,118
0110 Emergency Employees	141,977	124,357	19,826	10,000	-9,826
0120 Overtime	334,368	402,525	234,000	290,000	56,000
0160 Unemployment Comp	30,778	32,227	10,000	50,000	40,000
0170 Workers' Comp	268,144	290,843	365,000	365,000	0
Total Personnel Services	**11,079,570**	**11,497,665**	**13,427,069**	**14,369,361**	**942,292**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	83,505	89,702	81,200	80,200	-1,000
0220 Light, Heat & Power	889,581	865,204	702,700	725,000	22,300
0230 Water & Sewer	9,155	6,300	7,400	9,000	1,600
0250 Garbage/Waste Removal	3,120	4,289	6,000	2,000	-4,000
0260 Repairs Bldg & Struct	4,540	7,363	19,000	13,000	-6,000
0270 Repairs & Serv Equipment	51,771	60,770	146,000	258,750	112,750
0280 Transport of Persons	7,445	2,844	0	4,500	4,500
0290 Misc Contractual Services	412,909	514,137	512,216	441,716	-70,500
Total Contractual Services	**1,462,026**	**1,550,609**	**1,474,516**	**1,534,166**	**59,650**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	16	3,094	188,000	188,000	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	4,588	2,382	5,000	5,000	0
0340 Household Supp & Mat	1,014	1,663	11,500	5,000	-6,500
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	11,638	14,316	14,500	15,500	1,000
0370 Clothing Allowance	0	0	83,160	107,800	24,640
0390 Misc Supp & Mat	324,032	384,950	766,601	668,269	-98,332
Total Supplies & Materials	**341,288**	**406,405**	**1,068,761**	**989,569**	**-79,192**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	103,618	108,800	102,753	-6,047
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	1,109,418	1,052,264	727,664	606,940	-120,724
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	7,659	9,102	12,750	9,500	-3,250
Total Current Chgs & Oblig	**1,117,077**	**1,164,984**	**849,214**	**719,193**	**-130,021**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	3,191	3,705	6,000	4,000	-2,000
0590 Misc Equipment	122,984	134,092	322,025	259,364	-62,661
Total Equipment	**126,175**	**137,797**	**328,025**	**263,364**	**-64,661**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	14,126,135	14,757,460	17,147,585	17,875,653	728,068

Division Personnel

Title	Grade	Position	FY00 Salary
Commissioner (T&P)		1	92,352
Special Investigator		2	35,108
Deputy Comm Pol & Plan	MM14	1	76,594
Executive Officer	MM14	1	90,873
Deputy Commissioner (Fld Oper)	MM12	1	82,301
Executive Asst (Park Fac Bd)	MM12	1	82,301
Traffic Engineering Director	MM12	2	155,588
Deputy Commissioner (A&F)	MM11	1	68,882
Asst Corp Counsel V	MM10	1	74,610
Director-Operations (BTD)	MM11	1	79,260
Executive Assistant	MM10	1	74,610
Executive Asst (BTD)	MM10	2	143,597
Supervising Traffic Engineer	MM10	1	74,610
Pr Admin Assistant	MM8	3	167,283
Principal Personnel Officer	MM8	1	59,226
Spv Parking Enforcement	MM8	3	192,158
Sr Admin Anlayst (BTD)	MM8	1	64,053
Sr Admin Assistant (BTD)	MM8	1	64,053
Supervisor Parking Meter Oper	MM8	1	64,053
Traffic Sign Supervisor	MM8	1	64,053
Traffic Signal Supervisor	MM8	1	51,617
Trans Program Planner IV	MM8	3	169,931
Admin Assistant (BTD)	MM7	1	58,506
Coordinator Parking Enforcement	MM7	3	168,628
Pr Admin Asst (BTD)	MM9	1	68,883
Executive Assistant	MM6	1	53,139
Prin Research Analyst (BTD)	MM6	8	384,637
Trans Program Planner III	MM6	4	173,742
Admin Assistant	MM5	1	33,417
Senior Traffic Engineer	R19	5	308,300
Admin Asst (BTD)	R18	1	46,152
Assistant Traffic Engineer	R18	1	54,015
Chief Traffic Signal Inspector	R18	1	46,152
Assistant Traffic Signal Supervisor	R17	1	49,940
Wkg Fmn Traffic Signal Rep Test	R17	4	173,884
Asst Supervisor Park Enforcement	R16	18	746,464
Jr Traffic Engineer	R16A	2	67,475
Traffic Signal Inspector	R16	1	42,688
Admin Assistant	R15	4	124,916
Administrative Analyst (BTD)	R15	4	137,703
Parking Meter Oper Foreman	R15	1	39,993
Wrk Frmn Maint Mech Paint (BTD)	R15	1	39,993
Administrative Analyst	R14	2	55,501
Head Administrative Clerk	R14	4	137,857
Principal Traffic Investigator	R14	3	103,912
Senior Engineering Aid	R14	1	33,738
Senior Park Meter Supervisor	R14	21	735,479
Senior Traffic Maint Man	R14	2	61,249
Senior Claims Investigator	R13	1	33,738
Senior Traffic Signal Repairman	R13	14	391,349
Claims Investigator	R12	12	329,562
Head Clerk	R12	5	133,865
Jr Engineering Aid	R12	2	49,305
Maint Mech Welder	R12L	1	31,717
Park Meter Oper Man I	R12	9	275,011
Parking Meter Supervisor	R12L	161	4,663,130
Senior Traffic Investigator	R12	7	206,934
Hvy Mot Equip Oper & Lab-BTD	R11L	44	1,235,226
Research Analyst	R11	1	29,993
Sp Hvy Mot Equip Oper	R11L	1	25,638
Parking Meter Oper Man	R10L	11	288,775
Senior Traffic Maint Man	R10L	26	669,766
Principal Clerk Typist	R9	1	24,653
Dispatcher	R8	6	136,960
Total		**432**	**14,603,357**
Adjustments			
Differential Payments			15,600
Other			80,185
Chargebacks			-248,000
Salary Savings			-796,781
FY00 Total Request			**13,654,361**

Program 1. Administration and Finance

Steve Dolan, *Manager* **Account: 011-251-0251**

Program Description

The Administration and Finance Program is responsible for supporting the department's mission through management systems providing accountability and encouraging the efficient use of City resources. The A&F Program advocates for alternative financing for the administration of transportation programs including federal and state grants as well as public/private partnerships.

Program Objectives

- The Admimistration and Finance Program monitors departmental spending for goods and sevices in accordance with the approved budget and processes financial transactions in a timely and accurate manner.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Produce budget projection reports (operating and capital)		12	12	24
Produce CA/T Grant expense reports and projections		16	14	12
Ensure department-wide compliance with Y2K issues				100%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	22	20	26	27
Personnel Services	1,100,326	1,209,908	1,523,287	1,728,656
Non Personnel	220,752	272,960	231,800	265,753
Total	**1,321,078**	**1,482,868**	**1,755,087**	**1,994,409**
Contingency plans developed for multiple scenarios				3
Pct. of hardware/software compliance				100%

Program 2. Traffic Management & Engineering

Para Jayasinghe/*Manager* **Account: 011-251-0251**

Program Description

The Traffic Management and Engineering Program manages both the existing transportation network and proposed development affecting traffic flow to provide safe and efficient travel throughout the City for both pedestrian and vehicular traffic.

Program Objectives

- To improve vehicle, pedestrian, and school zone safety.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
No. of permits issued for construction and special events		11,230	10,000	10,000
Pct. of analysis completed within one month		20%	28%	25%
No. of outreach events for Keep Boston Moving Safely (KBMS) program		64	75	60
No. of construction and event management projects monitored		960	750	700
Identification of up to 100 high accident locations		NA	20	20

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	19	22	21	20
Personnel Services	745,227	663,017	792,594	822,509
Non Personnel	965,089	928,866	762,916	103,614
Total	**1,710,316**	**1,591,883**	**1,555,510**	**926,123**
No. of constituent requests		NA	2,000	3,300
No. of traffic signals reviewed/upgraded		110	110	110
No. of traffic signals inspected during construction		85	35	35

Program 3. Policy and Planning

Vineet Gupta, *Manager* **Account: 011-251-0251**

Program Description

The Policy and Planning Program encourages economic growth in Boston while enhancing the quality of life for residents of our neighborhoods by studying traffic patterns, participating in collaborative efforts to address traffic concerns, promoting the use of alternative modes of transportation, ensuring the safe movement of pedestrians and reducing traffic congestion on neighborhood streets.

Program Objectives

- To enhance access to and mobility within the City.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Site plan/development project reviews completed		38	35	70
Neighborhood/District Transportation studies completed		2	2	2
Main street transportation action plans proposed		3	3	3
No. of public transportation policy development projects completed				4
No. of interagency monitor planning projects completed				2

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	7	5	7	7
Personnel Services	247,648	258,718	337,350	370,621
Non Personnel	683	7,065	120,000	6,500
Total	**248,331**	**265,783**	**457,350**	**377,121**
MBTA Advisory Board hearings attended				6

Program 4. Enforcement

Dan Hofmann, *Manager* **Account: 011-251-0251**

Program Description

The Enforcement Program enhances public safety, improves traffic flow, and promotes parking opportunities and curbside access by encouraging compliance with the City's rules and regulations through issuance of citations and towing of illegally parkes vehicles.

Program Objectives

- To improve vehicle flow and public safety within the City by ensuring compliance with parking, meter, residential and street cleaning regulations.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Public safety violation tows		19,689	23,825	24,701
Abandoned vehicle tows		2,210	2,165	2,470
Overnight street cleaning tows		NA	NA	6,510

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	259	235	281	281
Personnel Services	6,661,641	6,662,212	8,102,110	8,508,159
Non Personnel	696,235	759,253	658,410	682,538
Total	**7,357,876**	**7,421,465**	**8,760,520**	**9,190,697**

Program 5. Operations

Chuck Morelli, *Manager* **Account: 011-251-0251**

Program Description

The Operations Program promotes public safety through the maintenance of traffic signals and regulatory signage on City roadways, installation of pavement markings and coordination of special events effecting traffic and parking in the City. Operations also supports economic development in the City by encouraging efficient use of short-term on-street parking through the maintenance of parking meters.

Program Objectives

- To ensure that traffic signals, signage and meters are maintained on a timely basis.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Emergency traffic signal calls		10,823	10,050	10,000
Traffic signal knockdown repairs		238	232	275

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	83	93	96	97
Personnel Services	2,324,728	2,703,810	2,671,728	2,939,416
Non Personnel	1,163,806	1,291,652	1,947,390	2,447,887
Total	**3,488,533**	**3,995,461**	**4,619,118**	**5,387,303**
Thermoplastic crosswalk marking installed in linear feet		141,254	175,000	200,000
Thermoplastic double yellow lines installed in linear feet				175,000
Painted pavement marking lines installed in linear feet		137,179	167,863	30,000
No. of street name signs installed		2,276	2,411	1,000
No. of parking regulatory signs installed		7,420	8,042	10,500
No. of special events signs installed		16,235	12,408	20,000
No. of data entry records of all sign replacements and additions				44,200
Meters repaired		12,295	67,535	65,000
No. of parking meter collections performed		1,320,132	1,300,000	911,098

Office of the Parking Clerk Operating Budget

Bruce Graubart, *Division Head* **Account: 011-251-0253**

Division Mission

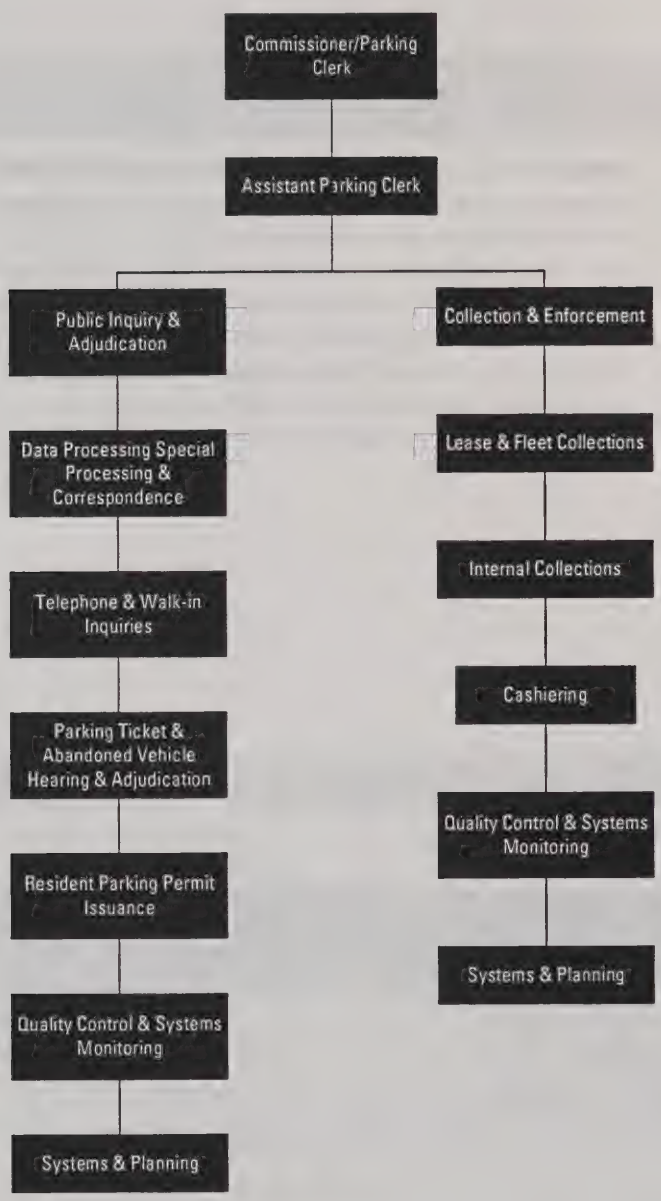
The Office of the Parking Clerk's primary mission is to respond effectively to public inquiries about parking tickets, resolve any disagreements through an adjudication process, and to deter illegal parking by successfully collecting parking violation fines. The Office is also responsible for adjudicating and collecting fines on abandoned vehicles and for administering resident parking permits.

FY00 Performance Objectives

- To renew resident parking permits in a timely and convenient manner.
- To respond to customer inquiries in the most efficient and effective manner possible.
- To operate an effective fine collection program.

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	60	60	56	60
Personnel Services	1,859,980	1,956,805	2,058,898	2,387,487
Non Personnel	5,488,363	5,039,721	5,970,101	6,786,200
Total	**7,348,342**	**6,996,526**	**8,028,999**	**9,173,687**

Office of the Parking Clerk Operating Budget



Description of Services

The Office of the Parking Clerk oversees and operates a number of major components of the City's Parking Violation System (PVS). The PVS is a high volume, complex operation involving numerous computer-based systems that support all elements relating to parking tickets from design, procurement, and processing of tickets, through providing responses to public inquiries, adjudication, collection, and final disposition. Parking permits for neighborhood residents are issued by the Office of the Parking Clerk.

Division History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	1,818,211	1,906,040	1,976,398	2,304,987	328,589
0110 Emergency Employees	30,174	32,535	40,000	35,000	-5,000
0120 Overtime	11,686	18,231	35,000	40,000	5,000
0160 Unemployment Comp	-91	0	6,500	6,500	0
0170 Workers' Comp	0	0	1,000	1,000	0
Total Personnel Services	**1,859,980**	**1,956,806**	**2,058,898**	**2,387,487**	**328,589**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	26,940	26,807	30,000	32,000	2,000
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	29,250	31,079	35,400	34,900	-500
0280 Transport of Persons	1,122	0	0	0	0
0290 Misc Contractual Services	4,910,484	4,805,833	5,509,001	6,348,000	838,999
Total Contractual Services	**4,967,796**	**4,863,719**	**5,574,401**	**6,414,900**	**840,499**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	335,216	61,633	332,400	335,400	3,000
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	6,050	4,125	12,000	7,500	-4,500
Total Supplies & Materials	**341,266**	**65,758**	**344,400**	**342,900**	**-1,500**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	3,204	4,893	6,300	7,400	1,100
Total Current Chgs & Oblig	**3,204**	**4,893**	**6,300**	**7,400**	**1,100**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	29,523	59,918	10,000	5,000	-5,000
0590 Misc Equipment	146,573	45,434	35,000	16,000	-19,000
Total Equipment	**176,096**	**105,352**	**45,000**	**21,000**	**-24,000**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	**7,348,342**	**6,996,528**	**8,028,999**	**9,173,687**	**1,144,688**

Division Personnel

Title	Grade	Position	FY00 Salary
Assistant Parking Clerk	MM11	1	79,260
Pr Admin Asst (BTD Adj)	MM10	1	74,610
Pr Admin Asst (BTD Pln)	MM10	1	74,610
Pr Admin Asst (BTD Pub Inq)	MM10	1	74,610
Pr Admin Asst (PCL)	MM10	1	74,610
Sr DP Systems Analyst (BTD)	MM9	1	68,883
Asst Corp Counsel III	MM8	1	62,814
Sr Data Proc System Analyst	MM8	4	229,419
Data Proc System Analyst	MM6	1	49,132
Prin Research Analyst	MM6	3	150,988
Data Processing Coordinator	MM4	2	83,088
Senior Research Anlalyst	MM3	1	38,294
Chief Claims Investigator I	R17	4	200,654
Principal Compliance Officer	R16	1	37,695
Chief Claims Investigator	R15	9	339,075
Hearing Officer	R14	2	53,325
Senior Claims Investigator	R13	3	93,276
Teller	R13	4	113,105
Claims Investigator	R12	18	468,641
Senior Clerk	R5	1	24,493
Total		**60**	**2,390,583**
Adjustments			
Differential Payments			0
Other			26,000
Chargebacks			0
Salary Savings			-111,596
FY00 Total Request			**2,304,987**

Program 1. Parking Clerk

Bruce Graubart, *Manager* **Account: 011-251-0253**

Program Description

The Office of the Parking Clerk is responsible for the oversight and management of the City's comprehensive Parking Violation and Parking Management Information Services System, the administration of the issuance program for Resident Parking Permits, and adjudication related to the issuance of parking citations and the abandoned vehicle program.

Program Objectives

- To operate an effective fine collection program.
- To renew resident parking permits in a timely and convenient manner.
- To respond to customer inquiries in the most efficient and effective manner possible.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. inquiries addressed within 3 work days.	100	100%	100%	100%
Pct. collection rate on tickets up to 6 months old	84%	83%	84%	84%
Pct. collection rate on tickets 6 to 12 months old.	86%	88%	86%	86%
Pct. collection rate on tickets 12 to 24 months old.	88%	90%	88%	88%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	60	51	56	60
Personnel Services	1,859,980	1,956,805	2,058,898	2,387,487
Non Personnel	5,488,363	5,039,721	5,970,101	6,786,200
Total	**7,348,342**	**6,996,526**	**8,028,999**	**9,173,687**
Telephone inquiries	365,067	380,498	377,000	380,000
Ticket hearings	18,967	15,400	15,800	15,800
Walk-in inquiries	44,457	38,383	38,000	38,000

External Funds Projects

Community Traffic Safety Program

Project Mission

The overall project goal is to decrease roadway fatalities and injuries by implementing traffic safety initiatives, activities, and awareness campaigns at the local level.

Central Artery/Third Harbor Tunnel

Project Mission

The Central Artery/Third Harbor Tunnel (CA/THT) Project Team mission is to coordinate project-related activities performed by the City in conjunction with the Massachusetts Highway Department. The project team coordinates the provision of City services for the construction of the CA/THT including planning and engineering, regulatory permitting and inspections, emergency services, public safety, and other projects support.

Parking Facilities Fund

Project Mission

The City owns and operates several revenue producing public parking lots. The CA/THT project caused the state to take by eminent domain 15 lots previously owned by the City. As part of a negotiated land disposition agreement, the City has continued to manage the lots for the state in exchange for 50% of rents collected. All of these state-owned lots will be shut down for construction purposes.

Transportation Department Capital Budget

Overview

Significant capital investment in recent years has enabled the Boston Transportation Department to keep traffic flowing in the City and to improve pedestrian safety. Numerous improvements are planned for the coming year including upgrades to traffic signals, new signal control boxes, pedestrian ramps and parking facilities.

FY00 Major Initiatives

- The Transportation Department will undertake a comprehensive city-wide Transportation Plan that will address traffic management and parking issues.
- In Cleary Square, Hyde Park, $400,000 will be allocated out of the City's Parking Fund to improve the Winthrop Street municipal parking lot.
- Across the City, a variety of improvements are scheduled such as upgrades to traffic signals and construction of new parking facilities. The Boston Transportation Department facilitated MHD's advertisement of the upgrade to the design of the Traffic Control Center (TEC) at Boston City Hall. It will replace the current 12-year old system with a new state-of-the-art system to improve traffice movement throughout the City.
- Funds have also been invested to design and replace 120 out-dated electro-mechanical traffic control boxes with modern solid state traffic control boxes. This $3 million traffic control box replacement program is in construction by the Massachusetts Highway Department.
- An existing allocation of $900,000 will fund an ongoing program to replace school zone traffic signals.

Capital Budget Expenditures	Total Actual '97	Total Actual '98	Estimated '99	Total Projected '0
Total Department	**1,518,500**	**1,448,588**	**1,687,338**	**2,770,190**

Transportation Department Project Profiles

1996 BOND BILL EARMARKED TRAFFIC SIGNALS

Project Mission

Install new traffic signals earmarked in the 1996 Transportation Bond Bill. Intersections of Lincoln Street and Dorchester Avenue, and intersection of Park Street at Waldeck Street.

Managing Department, Transportation Department **Status,** In Design
Location, Mattapan

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	150,000	0	0	0	150,000
Total	**150,000**	**0**	**0**	**0**	**150,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	0	0
Grants/Other	0	120,000	30,000	0	150,000
Total	**0**	**120,000**	**30,000**	**0**	**150,000**

BTD ENFORCEMENT FACILITY REHABILITATION

Project Mission

Complete various building repairs including roof, waterproofing, and HVAC system.

Managing Department, Neighborhood Development **Status,** In Construction
Location, South End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	**500,000**	**0**	**0**	**0**	**500,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	134,152	60,658	305,190	0	500,000
Grants/Other	0	0	0	0	0
Total	**134,152**	**60,658**	**305,190**	**0**	**500,000**

Transportation Department Project Profiles

CODMAN SQUARE PARKING FACILITY

Project Mission

Acquire land, design and construct new off street parking facility in Codman Square.

Managing Department, Transportation Department **Status,** To Be Scheduled
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	304,000	304,000
Total	**0**	**0**	**0**	**304,000**	**304,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

CONTROL BOX DESIGN - 120 LOCATIONS

Project Mission

Design funds to replace 120 traffic signal control boxes. State and Federal construction funding.

Managing Department, Transportation Department **Status,** In Construction
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	553,500	0	0	0	553,500
Grants/Other	0	0	0	3,000,000	3,000,000
Total	**553,500**	**0**	**0**	**3,000,000**	**3,553,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	180,004	0	0	373,496	553,500
Grants/Other	0	0	0	0	0
Total	**180,004**	**0**	**0**	**373,496**	**553,500**

Transportation Department Project Profiles

GROVE HALL PARKING FACILITY

Project Mission

Acquire land, design and construct new off street parking facility.

Managing Department, Transportation Department **Status,** To Be Scheduled
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	445,500	445,500
Total	**0**	**0**	**0**	**445,500**	**445,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

HOLBORN STREET PARKING FACILITY

Project Mission

Acquire land, design and construct new off street parking facility at Blue Hill Avenue and Holborn Street.

Managing Department, Transportation Department **Status,** To Be Scheduled
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	281,000	281,000
Total	**0**	**0**	**0**	**281,000**	**281,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Transportation Department Project Profiles

JAMAICA PLAIN PARKING FACILITY

Project Mission

Design a reconfiguration of the existing parking facility and evaluate additional options.

Managing Department, Transportation Department **Status,** To Be Scheduled
Location, Jamaica Plain

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	**50,000**	**0**	**0**	**0**	**50,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**50,000**	**0**	**50,000**

LOGAN SQUARE PARKING FACILITY

Project Mission

Acquire land, design and construct new off street parking facility on Fairmont Avenue.

Managing Department, Transportation Department **Status,** To Be Scheduled
Location, Hyde Park

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	472,500	472,500
Total	**0**	**0**	**0**	**472,500**	**472,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

Transportation Department Project Profiles

MIS SYSTEM/RULES AND REGULATIONS DATABASE

Project Mission

Design, develop and implement a networked computer system to manage operations related to customer service and the maintenance and enhancement of the City's transportation infrastructure.

Managing Department, Transportation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	592,000	0	0	0	592,000
Grants/Other	0	0	0	0	0
Total	**592,000**	**0**	**0**	**0**	**592,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	71,190	156,680	50,000	314,130	592,000
Grants/Other	0	0	0	0	0
Total	**71,190**	**156,680**	**50,000**	**314,130**	**592,000**

NON-COMPLIANT SIGNALS UPGRADE

Project Mission

Design services for Transportation Improvement Project (TIP) involving 44 traffic signals that do not meet standards set forth in the Manual of Uniformity in Traffic Control Devices (MUTCD).

Managing Department, Transportation Department **Status,** New Project
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	3,000,000	3,000,000
Total	**200,000**	**0**	**0**	**3,000,000**	**3,200,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	100,000	100,000	200,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**100,000**	**100,000**	**200,000**

Transportation Department Project Profiles

PAVEMENT MARKING PROGRAM FY98-FY00

Project Mission

Install pavement markings including crosswalks throughout the City.

Managing Department, Transportation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	660,000	0	0	0	660,000
Total	**660,000**	**0**	**0**	**0**	**660,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	0	0
Grants/Other	0	300,000	360,000	0	660,000
Total	**0**	**300,000**	**360,000**	**0**	**660,000**

RUTHERFORD AVENUE TRANSPORTATION STUDY

Project Mission

Complete a transportation study of Rutherford Avenue Corrider between City Square and Sullivan Square including the roadways that connect to Sullivan Square such as Broadway, Cambridge St., Mystic Avenue and Route 99.

Managing Department, Transportation Department **Status,** Study Underway
Location, Charlestown

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	400,000	0	0	0	400,000
Total	**400,000**	**0**	**0**	**0**	**400,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	0	0
Grants/Other	0	400,000	0	0	400,000
Total	**0**	**400,000**	**0**	**0**	**400,000**

Transportation Department Project Profiles

SCHOOL ZONE SIGNALS

Project Mission

Multi- Year Program to replace school zone traffic signals.

Managing Department, Transportation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	900,000	0	0	0	900,000
Grants/Other	0	0	0	0	0
Total	**900,000**	**0**	**0**	**0**	**900,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	296,810	30,000	200,000	373,190	900,000
Grants/Other	0	0	0	0	0
Total	**296,810**	**30,000**	**200,000**	**373,190**	**900,000**

SOUTHAMPTON STREET MAINTENANCE YARD II

Project Mission

Perform general repairs including roof replacement, interior improvements and construction of a new elevator.

Managing Department, Neighborhood Development **Status,** Ongoing Program
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	553,000	0	0	0	553,000
Grants/Other	0	0	0	0	0
Total	**553,000**	**0**	**0**	**0**	**553,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	196,225	20,000	0	336,775	553,000
Grants/Other	0	0	0	0	0
Total	**196,225**	**20,000**	**0**	**336,775**	**553,000**

Transportation Department Project Profiles

SOUTHAMPTON STREET WATERPROOFING

Project Mission

Exterior masonry repointing and replacement.

Managing Department, Neighborhood Development **Status,** Ongoing Program
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	**300,000**	**0**	**0**	**0**	**300,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	300,000	300,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**300,000**	**300,000**

TEC CENTER UPGRADE

Project Mission

Design upgrade to current traffic control center at City Hall. Implementation to be funded with State and Federal funding.

Managing Department, Transportation Department **Status,** In Design
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	341,500	0	0	0	341,500
Grants/Other	0	0	0	3,000,000	3,000,000
Total	**341,500**	**0**	**0**	**3,000,000**	**3,341,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	285,418	0	0	56,082	341,500
Grants/Other	0	0	0	0	0
Total	**285,418**	**0**	**0**	**56,082**	**341,500**

Transportation Department Project Profiles

TRAFFIC SIGNAL EQUIPMENT FY98

Project Mission

Install new or upgrade traffic signals, loop detectors, and install pedestrian ramps.

Managing Department, Transportation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	1,550,000	0	0	0	1,550,000
Total	**2,050,000**	**0**	**0**	**0**	**2,050,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	50,000	375,000	75,000	500,000
Grants/Other	0	600,000	800,000	150,000	1,550,000
Total	**0**	**650,000**	**1,175,000**	**225,000**	**2,050,000**

TRAFFIC SIGNAL EQUIPMENT FY99-02

Project Mission

Install new or upgrade traffic signals, loop detectors, and install pedestrian ramps.

Managing Department, Transportation Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	0	0
Total	**1,600,000**	**0**	**0**	**0**	**1,600,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	150,000	400,000	1,050,000	1,600,000
Grants/Other	0	0	0	0	0
Total	**0**	**150,000**	**400,000**	**1,050,000**	**1,600,000**

Transportation Department Project Profiles

TRANSPORTATION STRATEGIES PLAN 1999-2010

Project Mission

Comprehensive city-wide transportation plan that will address traffic management and parking issues.

Managing Department, Transportation Department **Status,** New Project
Location, NA

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	**0**	**500,000**	**0**	**0**	**500,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	100,000	400,000	500,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**100,000**	**400,000**	**500,000**

WINTHROP STREET MUNICIPAL PARKING LOT

Project Mission

Design and construct improvements to an existing municipal parking lot in Cleary Square.

Managing Department, Transportation Department **Status,** In Design
Location, Hyde Park

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	400,000	400,000
Total	**0**	**0**	**0**	**400,000**	**400,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Agency Manager

Human Services

Human Services

Boston Community Centers 721
Civil Rights 751
Community Partnerships 763
Cultural Affairs 773
Elderly Commission 783
Emergency Shelter Commission 797
Veterans Services Department 803
Women's Commission 809

Human Services

Juanita Wade, *Chief of Human Services*

Cabinet Mission

The Human Services Cabinet is committed to promoting the health and well-being of the City's residents. Basic health services will be available to all residents of Boston, regardless of their ability to pay, and specific health care needs in each of the City's neighborhoods and communities will be identified and prioritized. The provision of social, recreational, and support services to city residents, particularly the homeless, women, the elderly, youth, and veterans, will be coordinated and made available in a customer-friendly and culturally sensitive manner. The Cabinet enforces all antidiscrimination laws and protections under the jurisdiction of the City, and advocates for the advancement of policies and legislation to address the needs of individuals and groups within the City.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Cultural Affairs	359,659	481,729	551,309	750,196
	Civil Rights	297,815	275,167	452,398	465,970
	Boston Community Centers	11,160,656	11,969,158	13,727,283	13,802,341
	Elderly Commission	2,260,421	2,238,323	2,285,200	2,353,749
	Emergency Shelter Commission	384,582	385,095	413,269	427,191
	Community Partnerships	862,017	1,433,664	1,510,060	1,532,036
	Veterans Services Department	2,398,554	2,070,615	2,505,475	2,539,799
	Women's Commission	121,458	129,051	149,285	154,315
	Total	**17,845,162**	**18,982,802**	**21,594,279**	**22,025,597**

Capital Budget Expenditures	Total Actual '97	Total Actual '98	Total Actual '99	Total Projected '00
Boston Community Centers Total	4,393,400	1,766,880	2,025,152	8,268,973
Total Cabinet	**4,393,400**	**1,766,880**	**2,025,152**	**8,268,973**

External Funds Expenditures	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Boston Community Centers	1,472,502	1,457,075	1,812,728	2,198,578
Civil Rights	386,877	637,880	637,474	1,468,464
Community Partnerships	1,197,862	1,452,085	1,766,409	1,670,101
Cultural Affairs	289,085	295,365	294,000	294,000
Elderly Commission	4,246,894	3,498,412	4,420,634	4,768,147
Neighborhood Services	46,871	30,945	44,464	21,600
Total Cabinet	**7,640,091**	**7,371,762**	**8,975,708**	**10,420,890**

Boston Community Centers Operating Budget

Evelyn Riesenberg *Executive Director* **Account: 011-188-0190**

Department Mission

The mission of the Boston Community Centers (BCC) is to work with local Community Center councils to provide facilities and programs where children, youth, and families can participate in activities that are educational, enjoyable and safe.

FY00 Performance Objectives

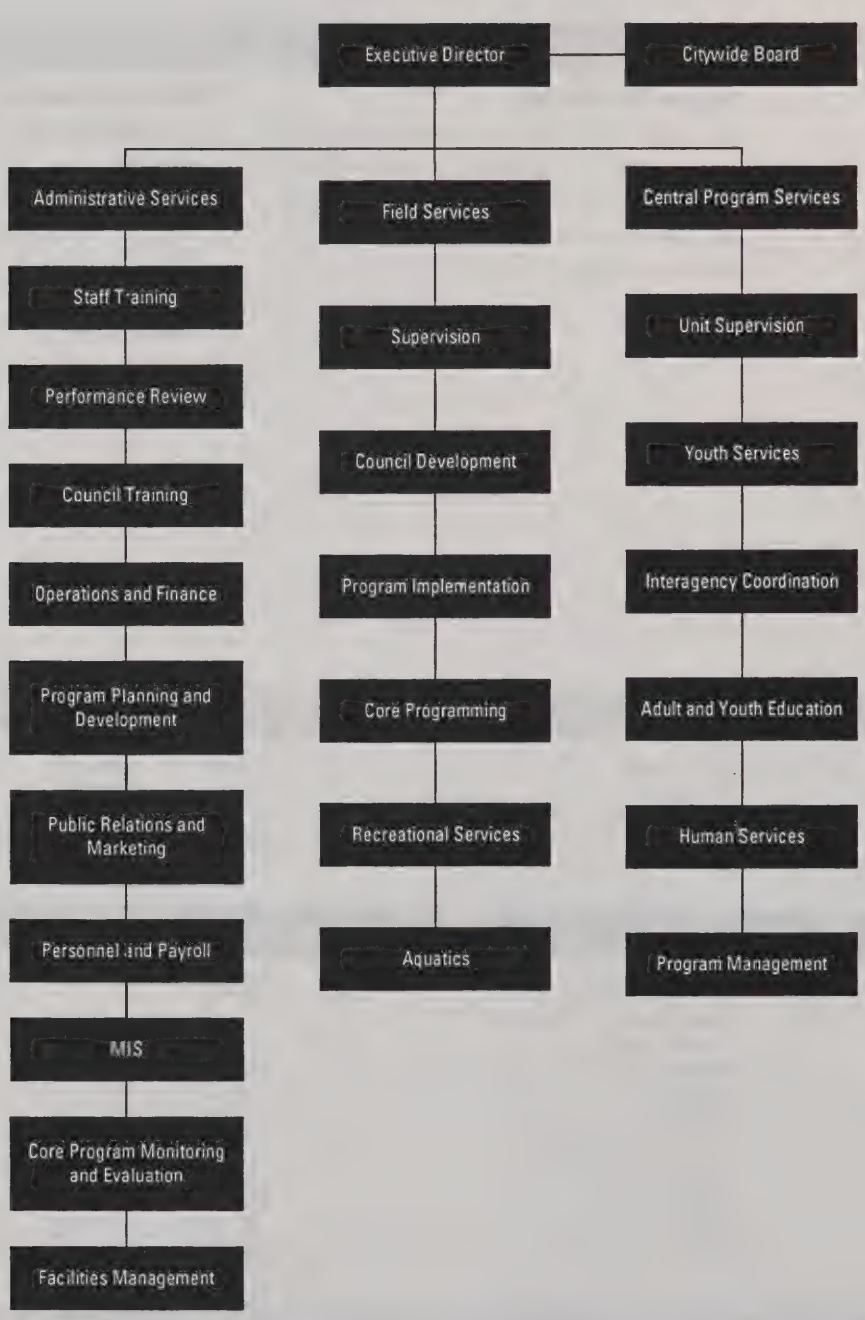
- To provide enjoyable programs for Boston residents.
- To provide educational programs for under-educated and uncredentialed youth and adults.
- To provide affordable and accessible child care to Boston families.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Administration	1,403,344	1,656,489	1,767,825	1,842,241
	Field Services	7,177,076	7,900,928	8,949,782	8,670,300
	Central Programs	2,580,235	2,411,741	3,009,676	3,289,800
	Total	**11,160,655**	**11,969,158**	**13,727,283**	**13,802,341**

External Funds Budget	Fund Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Streetworker Program	52,040	0	0	0
	Senior Streetworker Program	0	38,492	55,000	55,836
	City Hall Child Care	216,806	126,019	230,572	332,560
	James M. Curley Recreation Center	286,232	293,116	366,581	392,514
	City Roots	9,635	0	0	0
	Shelborne Uniques Program	7,347	0	0	0
	Jackson Mann Day Care	262,478	284,537	333,590	0
	Youth Challenges	43,059	72,133	72,417	100,000
	Community Child Care Pro/Dss	493,728	529,066	619,567	1,149,332
	Child & Adult Care Food	101,176	113,711	135,000	168,336
	Total	**1,472,502**	**1,457,075**	**1,812,728**	**2,198,578**

Selected Service Indicators		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel FTE's	363.5	387	378.5	380
	Personnel Services	8,331,003	8,835,846	10,259,643	10,430,000
	Non Personnel	2,829,653	3,133,311	3,342,640	3,372,341
	Total	**11,160,656**	**11,969,158**	**13,727,283**	**13,802,341**

Boston Community Centers Operating Budget



Authorizing Statutes

- Community School Program, Ord. 1972, c. 8, s. 1.1-1.2.

Description of Services

Boston Community Centers maintains 43 separate community facilities which include 36 community centers, 6 pools (not including 14 in Boston School buildings), and 1 beach. The Department provides child care, education, senior services, and youth programs.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	7,027,533	7,440,227	9,303,543	9,430,000	126,457
0110 Emergency Employees	1,160,868	1,247,950	891,100	800,000	-91,100
0120 Overtime	40,890	8,497	90,000	100,000	10,000
0160 Unemployment Comp	85,766	83,262	75,000	75,000	0
0170 Workers' Comp	15,947	55,911	25,000	25,000	0
Total Personnel Services	**8,331,004**	**8,835,847**	**10,384,643**	**10,430,000**	**45,357**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	284,538	329,084	262,500	275,000	12,500
0220 Light, Heat & Power	579,334	675,352	739,240	600,000	-139,240
0230 Water & Sewer	106,636	119,380	200,000	200,000	0
0250 Garbage/Waste Removal	20,000	20,000	25,000	25,000	0
0260 Repairs Bldg & Struct	189,712	253,953	255,000	260,000	5,000
0270 Repairs & Serv Equipment	33,286	18,697	40,000	45,000	5,000
0280 Transport of Persons	0	0	0	0	0
0290 Misc Contractual Services	857,124	927,166	929,800	912,800	-17,000
Total Contractual Services	**2,070,630**	**2,343,632**	**2,451,540**	**2,317,800**	**-133,740**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	15,000	15,000	0
0320 Food Supplies	297	15,020	15,500	15,500	0
0330 Heating Supp & Mat	32,517	5,000	30,000	10,000	-20,000
0340 Household Supp & Mat	9,986	14,391	20,000	20,000	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	18,432	26,228	32,500	32,500	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	49,357	43,305	62,000	62,000	0
Total Supplies & Materials	**110,589**	**103,944**	**175,000**	**155,000**	**-20,000**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	31,104	17,258	30,045	12,787
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	5,006	35,160	91,542	126,616	35,074
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	160,284	167,483	170,000	285,580	115,580
Total Current Chgs & Oblig	**165,290**	**233,747**	**278,800**	**442,241**	**163,441**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	23,440	0	0	0	0
0560 Office Furn & Equip	954	30,947	2,000	2,000	0
0590 Misc Equipment	26,163	0	12,500	12,500	0
Total Equipment	**50,557**	**30,947**	**14,500**	**14,500**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	432,588	421,041	422,800	442,800	20,000
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**432,588**	**421,041**	**422,800**	**442,800**	**20,000**
Grand Total	**11,160,658**	**11,969,158**	**13,727,283**	**13,802,341**	**75,058**

Department Personnel

Title	Grade	Position	FY00 Salary
Administrative Coordinator		25	1,043,839
Administrative Manager		3	93,151
Aquatics Manager		1	25,749
Assistant Coord		14	478,008
Asst Pool Manager		2	42,182
Asst Program Manager		1	28,434
Comptroller		1	44,946
Director		1	29,448
Director (ADSL)		1	46,527
Executive Director		1	79,303
Executive Secretary		1	39,842
Facilities Manager		1	42,392
Grant Manager		1	41,627
Lead Tennis Instructor		1	27,758
Network Administrator		1	51,698
Office Manager		1	31,949
Personnel Officer		1	41,201
Personnel Specialist		3	84,478
Pool Director		2	50,841
Pool Manager		2	50,043
Principal Administrative Assistant		1	62,187
Program Developer		2	64,756
Program Manager		11	394,708
Program Monitor		3	100,065
Program Supervisor		34	1,016,419
Tennis Instructor		3	74,030
Unit Manager Child Care		1	42,599
Unit Manager Education Services		1	42,599
Unit Manager Youth Services		1	47,923
Executive Assistant		1	42,109
Special Assistant		2	67,502
Elderly Service Coordinator	CC15	1	40,302
Computer Instructor	CC14	12	353,379
Accountant	CC13	1	30,626
Administrative Teacher	CC13	4	116,706
GED Tester	CC13	1	30,626
Payroll Clerk	CC13	2	65,277
Technical Specialist	CC13	1	31,851
Job Developer	CC12	1	28,316
Teacher II	CC11	6	171,071
Bookkeeper	CC10	4	99,507
Head Teacher	CC10	1	26,180
Senior Streetworker	CC10	5	149,877
Staff Assistant	CC10	16	439,814
Teacher/Counselor	CC10	5	122,861
Lead Teacher	CC9	2	55,543
Child Care Worker	CC8	4	94,958
Program Specialist	CC8	16	411,518
Streetworker	CC8	16	377,971
Teacher I	CC8	17	383,004
Athletic Director	CC7	33	757,960
Court Diversion Worker	CC7	1	24,205
Elderly Service Worker	CC7	2	45,653
Human Service Advocate	CC7	8	173,533
Youth Advocate	CC7	13	299,054
Youth Worker	CC7	24	559,747
Building Manager	CC6	14	291,505
Head Lifeguard	CC6	2	36,297
Maintenance Worker/Custodian	CC5	9	191,744
Office Assistant	CC5	11	220,535
Athletic Assistant	CC3	18	334,040
Lifeguard	CC3	34	555,410
Program Coordinator	CC3	9	176,265
Building Assistant	CC2	15	278,893
Program Assistant	CC2	6	152,475
Receptionist	CC2	1	20,691
Deputy Director	MO9	1	60,260
Director-Operations	MO8	1	57,621
Director-Planning & Develop	MO8	1	51,972
Director-Programming	MO8	1	51,972
Business Manager	MO7	1	47,009
Coordinator-Council Training & Dev	MO5	1	42,530
Recreation Supervisor I	R15	5	197,296
Recreation Instructor	R8	1	26,658
Sr Building Custodian	R8L	1	26,658
Jr Building Custodian	R6	1	24,646
Total		**453**	**12,062,332**

Adjustments	
Differential Payments	40,000
Other	222,642
Chargebacks	-665,258
Salary Savings	-2,229,716
FY00 Total Request	**9,430,000**

External Funds History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	1,194,882	1,073,084	1,342,431	1,628,939	286,508
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	0	0	0	0	0
0150 Fringe Benefits	122,273	164,591	242,725	302,430	59,705
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
0180 Indirect Costs	15,952	49,430	59,289	70,939	11,650
Total Personnel Services	**1,333,107**	**1,287,105**	**1,644,445**	**2,002,308**	**357,863**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	0	0	0	0	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	0	0	0	0
0280 Transport of Persons	0	0	374	0	-374
0290 Misc Contractual Services	130,725	135,116	131,767	180,274	48,507
Total Contractual Services	**130,725**	**135,116**	**132,141**	**180,274**	**48,133**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	1,999	9,062	2,000	0	-2,000
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	0	0	0	0	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	6,671	25,792	34,142	15,996	-18,146
Total Supplies & Materials	**8,670**	**34,854**	**36,142**	**15,996**	**-20,146**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	**0**	**0**	**0**	**0**	**0**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	0	0	0
0590 Misc Equipment	0	0	0	0	0
Total Equipment	**0**	**0**	**0**	**0**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	**1,472,502**	**1,457,075**	**1,812,728**	**2,198,578**	**385,850**

External Funds Personnel

Title	Grade	Position	FY00 Salary
Administrative Manager		1	32,750
Assistant Coord		1	36,634
Program Supervisor		2	57,834
Senior Youth Worker		2	39,334
Childcare Director	CC13	6	180,750
Director Youth Services	CC13	1	17,698
Social Service Coordinator	CC13	1	29,449
Teacher II	CC11	3	67,783
Bookkeeper	CC10	1	29,449
Head Teacher	CC10	5	136,133
Staff Assistant	CC10	1	26,180
Supervisor Athletic Facilities	MM7	1	58,506
Teacher I	CC8	23	479,356
Counselor	CC7	1	14,158
Building Manager	CC6	4	106,239
Maintenance Worker/Custodian	CC5	1	24,205
Assistant Teacher	CC3	5	104,157
Athletic Assistant	CC3	1	21,518
Building Assistant	CC2	1	22,380
Program Assistant	CC2	3	61,658
Van Driver	CC2	5	60,956
Total		**69**	**1,607,127**
Adjustments			
Differential Payments			21,812
Other			0
Chargebacks			0
Salary Savings			0
FY00 Total Request			**1,628,939**

Program 1. Administration

Lisa Dix, *Manager* **Account: 011-188-0190**

Program Description

The Administration Program oversees the overall operation of the Community Centers Department to ensure the integrity and effectiveness of program services, and to provide the necessary leadership, support, and technical assistance to local councils, staff, and the City-wide Board. This responsibility includes planning services for City youth.

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	26	27	32	33
Personnel Services	1,069,430	1,280,951	1,269,525	1,190,000
Non Personnel	333,914	375,537	498,300	652,241
Total	**1,403,344**	**1,656,489**	**1,767,825**	**1,842,241**
Pct. Vendor Payments w/in 20 Days	41	70	100	100

Program 2. Field Services

Lisa Dix, *Manager* **Account: 011-188-0190**

Program Description

The Field Services Program ensures neighborhood participation in the governance of Community Center's programs, and oversees the provision of needed enrichment, counseling, and child care, as well as educational, senior, youth, and facility-based recreational services for Boston residents.

Program Objectives

- To provide enjoyable programs for Boston residents.
- To provide affordable and accessible child care to Boston families.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. membership renewal rate	DNR	93%	70%	70%
Pct. of program slots filled	123%	100%	90%	90%
Number of sites with expanded hours			5	5

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	236	245	270	282
Personnel Services	5,142,336	5,603,741	6,584,242	6,455,000
Non Personnel	2,034,741	2,297,187	2,364,540	2,215,300
Total	**7,177,076**	**7,900,928**	**8,948,782**	**8,670,300**
Afterschool children served	252	442	446	446
Preschool children served	239	530	530	530
Camp Joy children served	232	232	750	750
Students in afterschool programs	717	717	1,000	1,000
Aldult education students enrolled monthly	1,000	1,011	1,011	1,011
Youths reached monthly	2,492	2,510	2,800	2,800
Families receiving services monthly	180	148	250	250

Program 3. Central Programs

Virginia Guild, *Manager* **Account: 011-188-0190**

Program Description

Central Programs provide a neighborhood-based network of education services for under-educated and uncredentialed youth and adults including GED preparation, alternative middle school, alternative high school, and tutoring.

Program Objectives

- To provide educational programs for under-educated and uncredentialed youth and adults.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of available slots filled	99%	89%	90%	90%
Pct. of students credentialed	DNR	60%	60%	60%
Pct. of students progressing	96%	85%	85%	85%
Sites with expanded ESL programs			10	10

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	103	117	124	138
Personnel Services	2,119,237	1,951,154	2,529,876	2,785,000
Non Personnel	460,998	460,587	479,800	504,800
Total	**2,580,235**	**2,411,741**	**3,009,676**	**3,289,800**

External Funds Projects

Jackson-Mann Day Care Program

Project Mission

The Pre-school Program serves 50 low- and moderate-income children, ages 2.9 to 6 years old, from the Allston/Brighton community. Hours of operation are 8:00 a.m.-6:00 p.m., Monday through Friday, year-round except federal and City holidays. The After-School Program serves low- and moderate-income families who are in need of child care. It offers a safe, secure, nurturing environment which meets the needs of each child.

Community Child Care

Project Mission

Boston Community Centers' Community Child Care Programs were established to provide quality child care and school-age care for children and their families in the City of Boston. The curriculum is designed to encourage the development of the child's social, physical, emotional, cognitive and creative skills.

Bureau of Nutrition Child & Adult Care Food Program

Project Mission

Boston Community Centers' Child Care Programs will participate in the USDA Child and Adult Care Food Program. Meals are available without a separate charge to participating children without regard to race, color, national origin, sex, age or disability. Children who are members of AFDC assistance units or food stamp households are automatically eligible to receive free meals benefits.

James M. Curley Recreation Center

Project Mission

The James Michael Curley Recreation Center is a community-based community center that strives to enhance the quality of life for South Boston residents, in particular, and that of other surrounding communities. The recreation center is open year-round, seven days a week for 362 days per year. It provides enrichment, recreation, education, child care, special needs, and senior services to individuals of all ages.

Senior Streetworker Program

Project Mission

The Senior Streetworkers work with and support the Streetworkers staff to appropriately identify and implement programs and training and to provide coordination among Boston Community Centers and the network of Streetworkers. The Senior Streetworkers work with the program manager and Streetworkers to respond to and to intervene in crisis or emergency situations City-wide.

Community Centers Capital Budget

Overview

Each of Boston's neighborhoods is unique in its physical environment, culture, people and traditions. At the heart of many of Boston's neighborhoods are the community centers where people come together to engage in social, recreational and educational activities. Capital investment in the City's community centers will help to ensure a high quality of life for the working families who live in these neighborhoods by providing quality programming and services.

FY00 Major Initiatives

- A $7 million renovation of the Vine Street Community Center started in February, after extensive input from community residents.
- Major repairs are planned for the Blackstone Community Center in the South End, including such exterior improvements as new child-safe play areas, lighting improvements and an architecturally correct fence. Interior renovations will include new windows, a new gym floor and a running track.
- In design, is the Harborside Skate Park in East Boston. A growing activity in the City will be well serviced by this innovative and exciting outdoor skateboard/rollerblade park. This is scheduled to open this fall.
- Boston Community Centers is moving its administrative offices into the Tobin Municipal Building in Roxbury. The $7 million renovation will accommodate their offices and offer expanded child care services currently offered at the facility.

Capital Budget Expenditures	Total Actual '97	Total Actual '98	Estimated '99	Total Projected '0
Total Department	**4,393,400**	**1,766,880**	**2,025,152**	**8,268,973**

Community Centers Project Profiles

BLACKSTONE COMMUNITY CENTER

Project Mission

Replace windows and repair masonry.

Managing Department, Neighborhood Development **Status,** In Design
Location, South End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	**500,000**	**0**	**0**	**0**	**500,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	380,000	120,000	500,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**380,000**	**120,000**	**500,000**

BLACKSTONE COMMUNITY CENTER — GYM

Project Mission

Replace gym floor and running track. Install security system for main entrance.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, South End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	328,000	0	0	0	328,000
Grants/Other	0	0	0	0	0
Total	**328,000**	**0**	**0**	**0**	**328,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	328,000	328,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**328,000**	**328,000**

Community Centers Project Profiles

CLEVELAND COMMUNITY CENTER

Project Mission

Phase I: Install new roof, doors and lighting, entrance and security system. Phase II: rehabilitate athletic facilities including new upper and lower gym floors, backboards, scoreboards and bleachers.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	469,500	0	1,563,000	0	2,032,500
Grants/Other	0	0	0	0	0
Total	**469,500**	**0**	**1,563,000**	**0**	**2,032,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	2,032,500	2,032,500
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**2,032,500**	**2,032,500**

CLOUGHERTY POOL WATER TREATMENT

Project Mission

Installation of automatic chlorine treatment system.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Charlestown

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	53,300	0	0	0	53,300
Grants/Other	0	0	0	0	0
Total	**53,300**	**0**	**0**	**0**	**53,300**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	53,300	53,300
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**53,300**	**53,300**

Community Centers Project Profiles

COMMUNITY CENTER STUDY

Project Mission

Initiate a feasibility study to determine suitable location for a new community center.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	**50,000**	**0**	**0**	**0**	**50,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**50,000**	**50,000**

COMMUNITY CENTERS CRITICAL REPAIRS

Project Mission

Various critical repairs in Community Centers' facilities throughout the City.

Managing Department, Neighborhood Development **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	**1,000,000**	**0**	**0**	**0**	**1,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	250,000	450,000	300,000	1,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**250,000**	**450,000**	**300,000**	**1,000,000**

Community Centers Project Profiles

COMMUNITY CENTERS STRATEGIC PLAN

Project Mission

Develop a strategic master plan to address department's program goals and facility needs. The analysis will include a complete inventory and assessment of existing recreational facilities.

Managing Department, Community Centers **Status,** To Be Scheduled
Location, NA

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	**100,000**	**0**	**0**	**0**	**100,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	50,000	50,000	0	100,000
Grants/Other	0	0	0	0	0
Total	**0**	**50,000**	**50,000**	**0**	**100,000**

CURLEY COMMUNITY CENTER

Project Mission

Replace all exterior doors, frames, and emergency exit hardware throughout the facility.

Managing Department, Neighborhood Development **Status,** In Design
Location, South Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	564,100	0	0	0	564,100
Grants/Other	0	0	0	0	0
Total	**564,100**	**0**	**0**	**0**	**564,100**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	236,000	328,100	564,100
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**236,000**	**328,100**	**564,100**

Community Centers Project Profiles

CURLEY COMMUNITY CENTER

Project Mission

Replace the sloped roof.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, South Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	108,450	0	0	0	108,450
Grants/Other	0	0	0	0	0
Total	**108,450**	**0**	**0**	**0**	**108,450**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	108,450	0	108,450
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**108,450**	**0**	**108,450**

CURTIS HALL COMMUNITY CENTER

Project Mission

Install handicap lift in swimming pool.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Jamaica Plain

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	59,000	0	0	0	59,000
Grants/Other	0	0	0	0	0
Total	**59,000**	**0**	**0**	**0**	**59,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	59,000	59,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**59,000**	**59,000**

Community Centers Project Profiles

CURTIS HALL COMMUNITY CENTER

Project Mission

Remove asbestos from attic, replace all gym lights and rebuild back retaining wall. Rebuild main entrance, iron fence and gates.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Jamaica Plain

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	428,300	0	0	0	428,300
Grants/Other	0	0	0	0	0
Total	**428,300**	**0**	**0**	**0**	**428,300**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	428,300	428,300
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**428,300**	**428,300**

DRAPER POOL — PARKING

Project Mission

Remove existing curbing and grass area. Provide parking at pool for handicaped patrons.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, West Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	11,250	0	0	0	11,250
Grants/Other	0	0	0	0	0
Total	**11,250**	**0**	**0**	**0**	**11,250**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	11,250	11,250
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**11,250**	**11,250**

Community Centers Project Profiles

EMERGENCY GENERATORS

Project Mission

Install generators in Community Centers used as emergency shelters.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	299,000	0	0	0	299,000
Grants/Other	0	0	0	0	0
Total	**299,000**	**0**	**0**	**0**	**299,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	299,000	299,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**299,000**	**299,000**

FIRE ALARM IMPROVEMENTS

Project Mission

Replace fire alarm and pole station at Nazarro, North End; Paris Street, East Boston; Tobin, Mason and Shelbourne, Roxbury; and Hyde Park Community Center.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	295,200	0	0	0	295,200
Grants/Other	0	0	0	0	0
Total	**295,200**	**0**	**0**	**0**	**295,200**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	295,200	295,200
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**295,200**	**295,200**

Community Centers Project Profiles

HARBORSIDE COMMUNITY CENTER

Project Mission

Phase I: Renovate bathrooms, locker rooms, and shower areas. Replace flooring in first floor classrooms. Phase II: Renovate athletic facilities including gym floor, dividers and handball courts and convert 2nd floor bathrooms into offices and classrooms.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, East Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	117,600	0	2,644,400	0	2,762,000
Grants/Other	0	0	0	0	0
Total	**117,600**	**0**	**2,644,400**	**0**	**2,762,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	2,762,000	2,762,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**2,762,000**	**2,762,000**

HARBORSIDE SKATE PARK

Project Mission

Construct skate park facility behind the community center.

Managing Department, Neighborhood Development **Status,** In Construction
Location, East Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	117,500	0	0	0	117,500
Grants/Other	0	0	0	0	0
Total	**117,500**	**0**	**0**	**0**	**117,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	12,000	105,500	0	117,500
Grants/Other	0	0	0	0	0
Total	**0**	**12,000**	**105,500**	**0**	**117,500**

Community Centers Project Profiles

HOLLAND COMMUNITY CENTER

Project Mission

Phase I: Improve site and entrance with new lighting and doors. Repair masonry. Phase II: Renovate indoor and outdoor athletic facilities.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	865,400	0	1,308,000	0	2,173,400
Grants/Other	0	0	0	0	0
Total	**865,400**	**0**	**1,308,000**	**0**	**2,173,400**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	2,173,400	2,173,400
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**2,173,400**	**2,173,400**

HYDE PARK COMMUNITY CENTER — INTERIOR

Project Mission

Renovate interior including floors, fire alarm, teen center and kitchen.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Hyde Park

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	367,400	0	302,600	0	670,000
Grants/Other	0	0	0	0	0
Total	**367,400**	**0**	**302,600**	**0**	**670,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	670,000	670,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**670,000**	**670,000**

Community Centers Project Profiles

HYDE PARK MUNICIPAL BUILDING

Project Mission

Replace roof and repoint exterior masonry.

Managing Department, Neighborhood Development **Status,** New Project
Location, Hyde Park

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	600,000	0	0	600,000
Grants/Other	0	0	0	0	0
Total	**0**	**600,000**	**0**	**0**	**600,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	200,000	400,000	600,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**200,000**	**400,000**	**600,000**

MADISON PARK COMMUNITY CENTER

Project Mission

Phase I: Replace old doors and construct egress from back office. Phase II: Replace rubber gym floor with wooden floor, and install air conditioning in office to improve air quality.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	131,250	0	619,550	0	750,800
Grants/Other	0	0	0	0	0
Total	**131,250**	**0**	**619,550**	**0**	**750,800**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	750,800	750,800
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**750,800**	**750,800**

Community Centers Project Profiles

MARSHALL COMMUNITY CENTER

Project Mission

Replace existing rubber gym floor with wood floor.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	223,800	0	0	0	223,800
Grants/Other	0	0	0	0	0
Total	**223,800**	**0**	**0**	**0**	**223,800**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	223,800	223,800
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**223,800**	**223,800**

MARSHALL COMMUNITY CENTER

Project Mission

Replace roof over gymnasium.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	642,400	0	0	0	642,400
Grants/Other	0	0	0	0	0
Total	**642,400**	**0**	**0**	**0**	**642,400**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	642,400	642,400
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**642,400**	**642,400**

Community Centers Project Profiles

MATTAHUNT COMMUNITY CENTER

Project Mission

Phase I: Replace roof, flashing, wall panels, doors and windows. Phase II: Renovate interior including pools, locker rooms, gym floors and ventilation.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Mattapan

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	817,500	0	950,000	0	1,767,500
Grants/Other	0	0	0	0	0
Total	**817,500**	**0**	**950,000**	**0**	**1,767,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	1,767,500	1,767,500
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**1,767,500**	**1,767,500**

MATTAPAN COMMUNITY CENTER (NEW)

Project Mission

Design and construction of a new community center.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Mattapan

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	7,000,000	0	0	0	7,000,000
Grants/Other	0	0	0	0	0
Total	**7,000,000**	**0**	**0**	**0**	**7,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	50,000	6,950,000	7,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**50,000**	**6,950,000**	**7,000,000**

Community Centers Project Profiles

MIRABELLA POOL BATHHOUSE

Project Mission

Demolish existing facility and construct new facility.

Managing Department, Neighborhood Development **Status,** In Design
Location, North End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,600,000	480,000	0	0	2,080,000
Grants/Other	0	0	0	0	0
Total	**1,600,000**	**480,000**	**0**	**0**	**2,080,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	275,223	229,157	1,200,000	375,620	2,080,000
Grants/Other	0	0	0	0	0
Total	**275,223**	**229,157**	**1,200,000**	**375,620**	**2,080,000**

NAZARRO COMMUNITY CENTER

Project Mission

Install air conditioning in senior center, refinish gym floor, paint gym, install new backboards, and repair floor tiles on first floor.

Managing Department, Neighborhood Development **Status,** New Project
Location, North End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**1,000,000**	**0**	**0**	**1,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	10,000	990,000	1,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**10,000**	**990,000**	**1,000,000**

Community Centers Project Profiles

PARIS STREET POOL

Project Mission

Complete renovation of pool locker rooms, bathrooms, and installation of fire alarm.

Managing Department, Neighborhood Development **Status,** In Design
Location, East Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	546,000	0	0	0	546,000
Grants/Other	0	0	0	0	0
Total	**546,000**	**0**	**0**	**0**	**546,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	25,000	50,000	471,000	546,000
Grants/Other	0	0	0	0	0
Total	**0**	**25,000**	**50,000**	**471,000**	**546,000**

POOL REPAIRS

Project Mission

Renovate pools and locker rooms at: Condon, Blackstone, Holland, Marshall, Murphy, Perkins, Mattahunt, Harborside, Quincy, West Roxbury and Charlestown Community Centers.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	450,000	0	8,460,000	0	8,910,000
Grants/Other	0	0	0	0	0
Total	**450,000**	**0**	**8,460,000**	**0**	**8,910,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	8,910,000	8,910,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**8,910,000**	**8,910,000**

Community Centers Project Profiles

POOLS CITY-WIDE

Project Mission

Install chlorinator pumps to filtration system.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	418,500	0	0	0	418,500
Grants/Other	0	0	0	0	0
Total	**418,500**	**0**	**0**	**0**	**418,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	418,500	418,500
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**418,500**	**418,500**

SHELBURNE COMMUNITY CENTER ROOF UNIT

Project Mission

Replace two old inoperable Lenox units on roof.

Managing Department, Neighborhood Development **Status,** In Design
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	53,100	0	0	0	53,100
Grants/Other	0	0	0	0	0
Total	**53,100**	**0**	**0**	**0**	**53,100**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	53,100	53,100
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**53,100**	**53,100**

Community Centers Project Profiles

TENNIS BUBBLE

Project Mission

Construct an enclosed tennis bubble at a site to be determined.

Managing Department, Neighborhood Development **Status,** New Project
Location, NA

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	**0**	**300,000**	**0**	**0**	**300,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	300,000	300,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**300,000**	**300,000**

TOBIN COMMUNITY CENTER

Project Mission

Renovate building to accommodate Community Centers administration offices. Day care and middle school additions. Install sprinklers and ADA acesibility. Replace two air handler units in gym and install new lighting. Install modern fire alarm system.

Managing Department, Neighborhood Development **Status,** In Design
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	5,600,000	1,700,000	0	0	7,300,000
Grants/Other	0	0	0	0	0
Total	**5,600,000**	**1,700,000**	**0**	**0**	**7,300,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	101,202	314,500	1,500,000	5,384,298	7,300,000
Grants/Other	0	0	0	0	0
Total	**101,202**	**314,500**	**1,500,000**	**5,384,298**	**7,300,000**

Community Centers Project Profiles

VINE STREET COMMUNITY CENTER

Project Mission

Renovate entire building including major interior and exterior improvements. The project also includes providing access for persons with disabilities.

Managing Department, Neighborhood Development **Status,** In Construction
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	5,041,400	1,045,000	0	0	6,086,400
Grants/Other	0	0	0	0	0
Total	**5,041,400**	**1,045,000**	**0**	**0**	**6,086,400**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	288,490	823,886	3,929,023	1,045,000	6,086,400
Grants/Other	0	0	0	0	0
Total	**288,490**	**823,886**	**3,929,023**	**1,045,000**	**6,086,400**

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Agency Manager

Civil Rights Operating Budget

Victoria L. Williams *Director* **Account: 011-403-0403**

Department Mission

The mission of the Office of Civil Rights is to eliminate discrimination and ensure fair and equal access to housing, public services, accommodations and participation in activities. The Office strives to reduce procedural, attitudinal and communication barriers for persons living and working in the City of Boston.

FY00 Performance Objectives

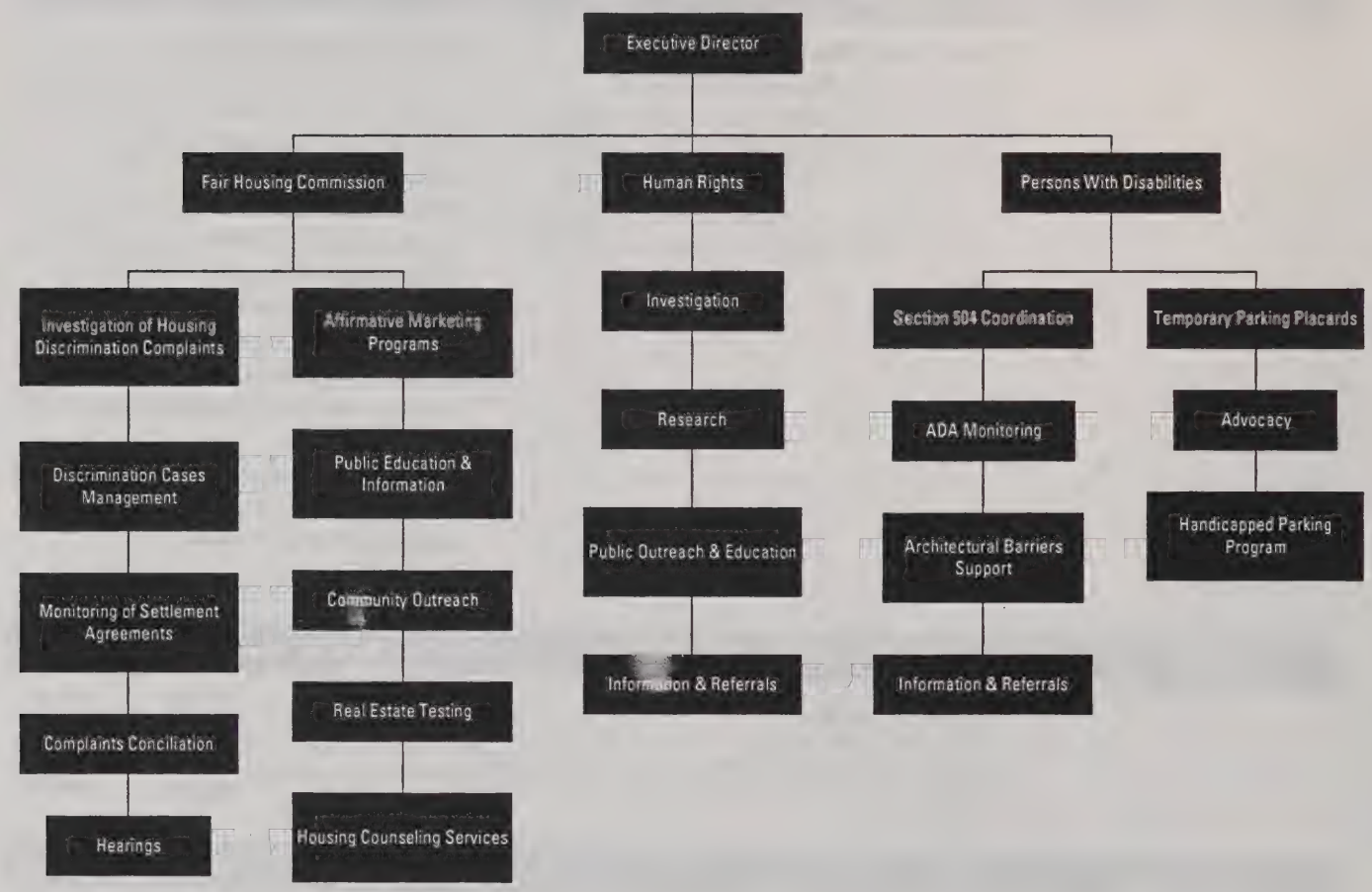
- To investigate and conciliate housing discrimination complaints in an efficient manner.
- To improve the quality and efficiency of Affirmative Marketing Plans.
- To facilitate access to affordable housing for low and middle income households through Metrolist and housing counseling.
- To investigate and resolve complaints of alleged discrimination and harassment.
- To provide technical assistance to the City of Boston on issues pertaining to the Americans with Disabilities Act.
- To advocate on behalf of people who believe they have been discriminated against on the basis of disability and to resolve cases.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Fair Housing Commission	122,536	106,097	197,728	173,464
	Human Rights Commission	70,842	56,903	110,102	97,429
	Commission For Persons W/Disab	104,437	112,167	144,568	195,077
	Total	**297,815**	**275,167**	**452,398**	**465,970**

External Funds Budget	Fund Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Metrolist Clearing Center	142,321	11,874	0	0
	English as a Second Language	22,775	0	0	0
	ROC	0	285,665	0	836,347
	Central Artery Department Funding	11,609	36,274	44,686	44,068
	Community Development Block Grant	203,218	303,962	592,787	588,049
	Total	**379,923**	**637,776**	**637,474**	**1,468,464**

Selected Service Indicators		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel FTE's	7.5	6.5	7.5	10
	Personnel Services	254,179	203,669	409,718	422,090
	Non Personnel	43,636	71,498	42,680	43,880
	Total	**297,815**	**275,167**	**452,398**	**465,970**

Civil Rights Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1982, c. 5, s. 150-157.
- Enabling Legislation, Ord. 1984, c. 16, s.408.
- Powers and Duties of Executive Director, Ord. 1984, c. 16, s.409.
- Procedures, Ord. 1984, c. 16, s. 411.
- Enabling Legislation, CBC Ord. c. 7, s. 150-152.
- Powers and Duties, CBC Ord. c. 7, s. 153-155.
- Responsibilities of City Agencies, CBC Ord. c. 7, s. 3156.
- Access to Public Buildings by Physically Handicapped, Ord. 1979, c. 40, s. 1-5, 7-10.
- Issuance of Temporary Parking Permits, CBC Ord. 6, s. 201-202.

Description of Services

The Department is responsible for investigating and enforcing of antidiscrimination laws, providing information and referral services, advocating in support of civil rights issues, conducting education and outreach to constituents, and coordinating the City's compliance with the Americans with Disabilities Act (ADA).

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	243,651	198,280	389,718	422,090	32,372
0110 Emergency Employees	0	0	15,000	0	-15,000
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	10,528	5,389	5,000	0	-5,000
0170 Workers' Comp	0	0	0	0	0
Total Personnel Services	**254,179**	**203,669**	**409,718**	**422,090**	**12,372**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	13,182	11,601	16,000	17,200	1,200
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	0	0	0	0
0280 Transport of Persons	2,675	1,551	3,000	3,000	0
0290 Misc Contractual Services	10,116	6,115	15,500	15,500	0
Total Contractual Services	**25,973**	**19,267**	**34,500**	**35,700**	**1,200**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	6,282	5,804	7,500	7,500	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	**6,282**	**5,804**	**7,500**	**7,500**	**0**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	2,840	647	680	680	0
Total Current Chgs & Oblig	**2,840**	**647**	**680**	**680**	**0**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	8,588	0	0	0
0590 Misc Equipment	8,541	37,192	0	0	0
Total Equipment	**8,541**	**45,780**	**0**	**0**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	**297,815**	**275,167**	**452,398**	**465,970**	**13,572**

Department Personnel

Title	Grade	Position	FY00 Salary
ADA Program Coordinator		1	39,213
Board Member-Fair Housing Comm		3	25,000
Commissioner		2	116,617
Executive Director		1	77,295
Principal Clerk		1	25,020
Senior Investigator		1	45,790
Senior Liaison		1	26,302
Human Rights Specialist	M06	1	43,666
Access Coordinator	G17	1	33,913
Administrative Assistant	G16	1	32,663
Total		**13**	**465,480**
Adjustments			
Differential Payments			0
Other			3,140
Chargebacks			-33,913
Salary Savings			-12,617
FY00 Total Request			**422,090**

External Funds History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	250,695	254,862	594,433	964,821	370,388
0110 Emergency Employees	19,637	31,651	32,886	0	-32,886
0120 Overtime	0	0	0	0	0
0150 Fringe Benefits	62,119	49,852	8,515	96,693	88,178
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
0180 Indirect Costs	23,660	919	1,640	14,190	12,550
Total Personnel Services	**356,111**	**337,284**	**637,474**	**1,075,704**	**438,230**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	2,061	1,706	0	0	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	0	0	0	0
0280 Transport of Persons	165	0	0	16,000	16,000
0290 Misc Contractual Services	19,925	283,897	0	373,760	373,760
Total Contractual Services	**22,151**	**285,603**	**0**	**389,760**	**389,760**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	7,125	189	0	3,000	3,000
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	63	0	0	0
Total Supplies & Materials	**7,125**	**252**	**0**	**3,000**	**3,000**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	1,491	1,542	0	0	0
Total Current Chgs & Oblig	**1,491**	**1,542**	**0**	**0**	**0**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	13,200	0	0	0
0590 Misc Equipment	0	0	0	0	0
Total Equipment	**0**	**13,200**	**0**	**0**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	**386,878**	**637,881**	**637,474**	**1,468,464**	**830,990**

External Funds Personnel

Title	Grade	Position	FY00 Salary
Compliance Monitor (CDBG)		1	40,000
Fair Housing Specialist (CDBG)		1	35,000
Housing Specialist (CDBG)		1	35,000
Investigator		3	96,293
Policy Analyst		1	50,035
Program Administrator	M011	1	67,784
Dir of Investigations	M09	1	52,329
Program Coordinator	M07	1	36,692
Executive Assistant (Off Mgr)	M06	1	45,444
Executive Assistant	M05	1	41,619
Resource Specialist	G17	1	37,031
Affirm Marketing Spec	G16	1	31,745
Housing Counselor	G15	7	198,508
Metrolist Counselor	G15	1	30,821
Sr Program Asst	G15	1	28,107
Counseling Manager	M06	1	45,172
Program Asst.	G14	1	25,456
Admin Assistant	G14	1	27,397
Total		**26**	**924,434**
Adjustments			
Differential Payments			0
Other			6,474
Chargebacks			0
Salary Savings			0
FY00 Total Request			**930,908**

Program 1. Fair Housing Commission

Victoria L. Williams, *Manager* **Account: 011-403-0403**

Program Description

The Fair Housing Commission works to eliminate discrimination and increase access to housing in Boston through investigation and enforcement, affirmative marketing, and interagency coordination. The Fair Housing Commission also manages a computerized listing service of available housing opportunities in an effort to provide low-income households increased access to housing in metropolitan Boston (106 cities and towns).

Program Objectives

- To investigate and conciliate housing discrimination complaints in an efficient manner.
- To develop an education and outreach program that includes brochures, seminars, and PSA's aimed at individuals, landlords, and real estate professionals.
- To improve the quality and efficiency of Affirmative Marketing Plans.
- To facilitate access to affordable housing for low and middle income households through Metrolist and housing counseling.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of current year cases resolved within 100 days	0%	0%	85%	85%
Pct. of plans evaluated within 15 days	42%	73%	75%	75%
Pct. of plans requiring no more than one revision	42%	55%	NA	NA
Pct. of clients placed in housing or on waiting lists	73%	53%	50%	50%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	7	1	4	5
Personnel Services	88,185	80,577	173,548	148,084
Non Personnel	34,351	25,521	24,180	25,380
Total	**122,536**	**106,097**	**197,728**	**173,464**
Pct. Vendor Payments w/in 20 Days	40	78	100	100
Average Sick Leave per Employee	8	4	4	4
Cases resolved within 100 days	0	0	TBR	TBR
Total cases received	0	0	TBR	TBR
Total cases investigated	0	0	TBR	TBR
Total Affirmative Marketing plans received	12	8	16	16
Total Affirmative Marketing plans evaluated within 15 days	5	11	12	12
Total clients placed in housing or on waiting lists	1,265	343	500	675
Total clients seeking housing assistance	1,740	652	1,000	1,350

Program 2. Human Rights Commission

Victoria L. Williams *Manager* **Account: 011-403-0403**

Program Description

The Boston Human Rights Commission works to ensure full and equal access to public services and accommodations. The Commission receives and investigates complaints, resolves cases through mediation and adjudicatory hearings, and advocates in support of human rights issues in partnership with state and federal agencies.

Program Objectives

- To develop multi-lingual Human Rights Public Information Brochures.
- To investigate and resolve complaints of alleged discrimination and harassment.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of ECR cases resolved within 100 days	100%	0%	25%	25%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	4	3	2	2
Personnel Services	67,619	14,804	100,602	85,429
Non Personnel	3,223	42,099	9,500	12,000
Total	**70,842**	**56,903**	**110,102**	**97,429**
Total ECR cases filed	13	0	TBR	TBR
Total ECR cases reviewed within 100 days	13	0	TBR	TBR

Program 3. Commission For Persons With Disabilities

Stephen M. Spinetto, *Manager* **Account: 011-403-0403**

Program Description

The Commission facilitates full and equal participation in all aspects of life by persons with disabilities in the City of Boston. The Commission strives to reduce architectural, procedural, attitudinal, and communication barriers which affect persons with disabilities. The Commission coordinates and monitors the City's compliance with federal, state, and City civil rights laws for persons with disabilities.

Program Objectives

- To oversee and monitor the City's Handicapped Parking Program in neighborhoods and downtown.
- To provide technical assistance to the City of Boston on issues pertaining to the Americans with Disabilities Act.
- To advocate on behalf of people who believe they have been discriminated against on the basis of disability and to resolve cases.
- To assist disabled individuals in securing necessary benefits and resources through advocacy and maintain a success rate of 80% in a timely manner.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of technical assistance requests responded to	100%	100%	50%	50%
Pct. of cases resolved within 30 days	69%	70%	70%	25%
Pct. of advocacy cases resolved on their first call	89%	89%	86%	80%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	4	3	5	6
Personnel Services	98,375	108,289	135,568	188,576
Non Personnel	6,061	3,878	9,000	6,500
Total	**104,437**	**112,167**	**144,568**	**195,076**
Technical assistance requests responded to	92	166	525	50
Technical assistance requests logged	92	166	1,050	100
Total cases received	106	132	120	120
Total cases resolved within 30 days	73	93	84	30
Total advocacy assistance cases	1,103	2,360	2,400	2,400
Total advocacy assistance cases resolved on their first call	977	2,112	2,064	1,920
Number of HP applications reviewed	NA	NA	1,500	1,100

External Funds Projects

Community Development Block Grant

Project Mission

The Fair Housing Program works to eliminate discrimination and increase access to housing in Boston through investigation and enforcement, education and outreach, affirmative marketing, and interagency coordination.

Metrolist

Project Mission

This grant funds "Metrolist," a computerized listing service of available housing opportunities throughout the Boston metropolitan area (106 cities and towns). The Fair Housing Commission provides low-income households with increased access to Metropolitan Boston housing through maintaining housing listings, and providing education, outreach, and referrals to local, state, and federal resources.

Central Artery

Project Mission

The department accepts, assists in resolving, and/or refers inquiries and complaints that relate to access or civil rights of people with disabilities. The department reviews Central Artery/Tunnel Project construction plans that relate to access for persons with disabilities or compliance with the Americans with Disabilities Act and Section 504 of the Rehabilitation Act and provides the necessary expertise to the City of Boston in its monitoring of the CA/T related construction to ensure compliance. The department provides technical assistance and training to the project as needed.

Regional Opportunity Counseling Program

Project Mission

"ROC" is a housing mobility program administered by a partnership of the Fair Housing Commission, the Boston Housing Authority, and the Metropolitan Boston Housing Partnership. Under ROC, families who have Section 8 subsidies are provided an array of services, including housing search assistance, renter education workshops, individual counseling, and referrals to self-sufficiency resources. In addition, outreach is done to property owners/managers to generate rental listings in areas with low poverty levels.

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Victoria L. Williams

Agency Manager

Community Partnerships Operating Budget

Juanita Wade, *Director* **Account: 011-115-0115**

Department Mission

The mission of the Office of Community Partnerships is to improve the quality of life for Boston residents by fostering new and enhanced partnerships among communities, City government and external funders and resources.

FY00 Performance Objectives

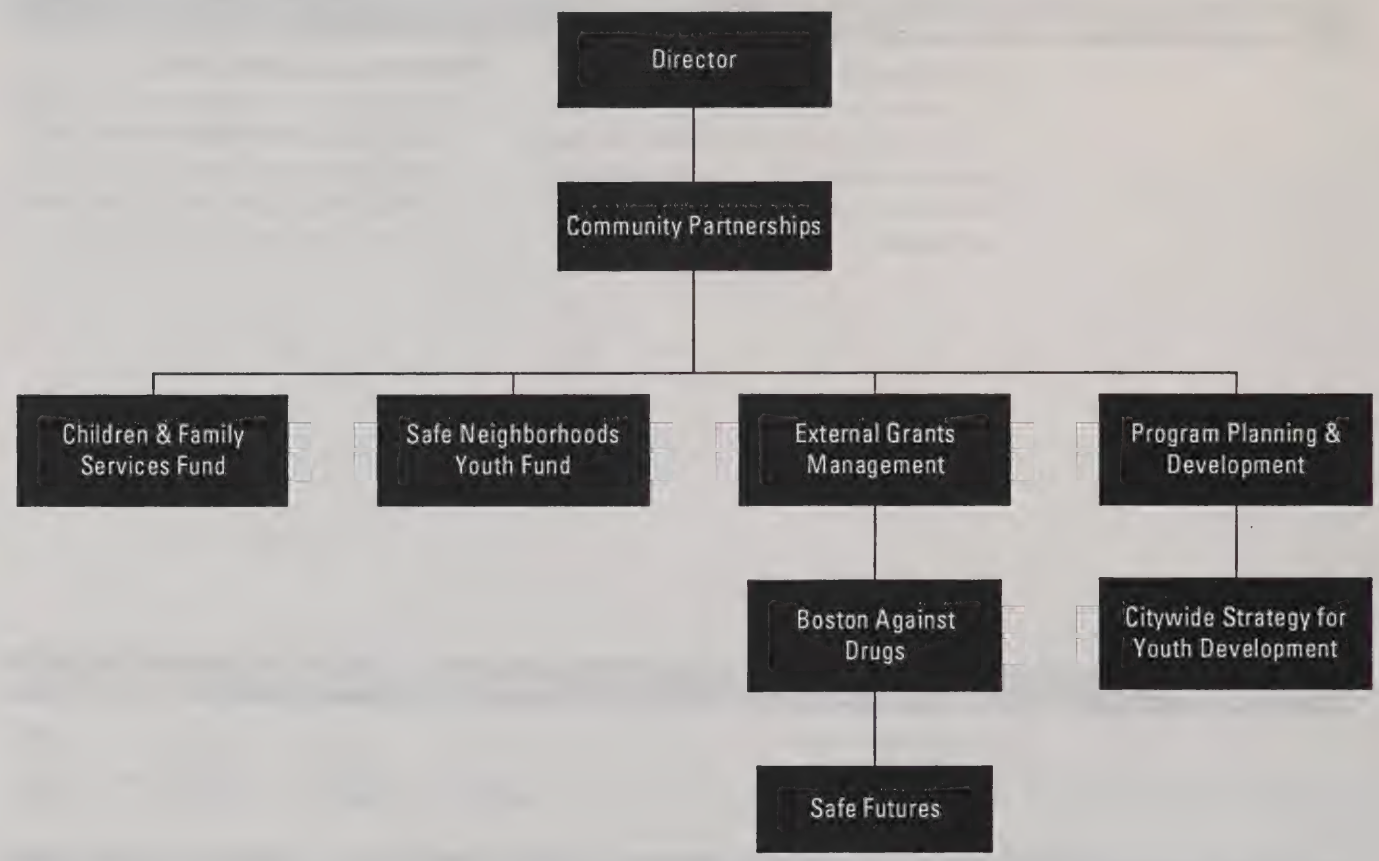
- To improve the public safety, health and quality of life for Boston residents with emphasis on youth and community-based initiatives.
- To provide early education and child care services to Boston children from birth to school-age.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Community Partnerships	862,017	901,338	912,803	926,552
	Children & Family Services	0	532,326	597,257	605,484
	Total	**862,017**	**1,433,664**	**1,510,060**	**1,532,036**

External Funds Budget	Fund Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Boston Against Drugs (BAD)	122,822	1,149	145,920	0
	Safefutures	785,130	909,565	1,422,548	1,428,459
	New Generations	47,577	282,303	24,611	24,611
	Boston United For Prevention	239,834	259,036	173,330	217,030
	Healthy Boston	2,500	31	0	0
	Total	**1,197,862**	**1,452,085**	**1,766,409**	**1,670,101**

Selected Service Indicators		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel FTE's	8	8	8	10
	Personnel Services	400,892	509,509	536,436	557,912
	Non Personnel	461,125	924,155	973,624	974,124
	Total	**862,017**	**1,433,664**	**1,510,060**	**1,532,036**

Community Partnerships Operating Budget



Description of Services

The Office supports partnerships providing services to youths and their families through education, outreach, training, program development and implementation, and grants for community-based projects. Among the programs that the department manages are the Safe Neighborhoods Youth Fund, the Children and Family Services Fund, the Boston United For Prevention program (extension of Boston Against Drugs substance abuse intervention program), the Safe Futures program (youth crime prevention program in the Blue Hill Avenue Corridor), and the New Generations (juvenile delinquency prevention program in Jamaica Plain and Roxbury).

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	371,757	487,447	536,436	557,912	21,476
0110 Emergency Employees	29,135	8,079	0	0	0
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	0	13,956	0	0	0
0170 Workers' Comp	0	28	0	0	0
Total Personnel Services	**400,892**	**509,510**	**536,436**	**557,912**	**21,476**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	16,332	10,809	11,300	13,800	2,500
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	0	0	0	0
0280 Transport of Persons	5,608	5,945	8,000	8,000	0
0290 Misc Contractual Services	429,068	894,834	934,324	935,824	1,500
Total Contractual Services	**451,008**	**911,588**	**953,624**	**957,624**	**4,000**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	1,500	1,500
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	7,470	7,455	11,000	11,000	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	**7,470**	**7,455**	**11,000**	**12,500**	**1,500**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	2,646	1,789	3,000	3,000	0
Total Current Chgs & Oblig	**2,646**	**1,789**	**3,000**	**3,000**	**0**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	815	0	0	0
0590 Misc Equipment	0	2,510	6,000	1,000	-5,000
Total Equipment	**0**	**3,325**	**6,000**	**1,000**	**-5,000**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	**862,016**	**1,433,667**	**1,510,060**	**1,532,036**	**21,976**

Department Personnel

Title	Grade	Position	FY00 Salary
Chief of Human Services		1	92,352
Contract Manager		1	28,554
Deputy Director Human Services		1	63,587
Director-Human Services		1	81,602
Staff Assistant		1	33,065
Youth Fund Manager		1	51,375
Executive Assistant		1	46,583
Coordinator-Child/Family Serv	M011	1	63,369
Prevention Specialist	M08	1	57,518
Administrative Assistant	M04	1	32,905
Total		**10**	**550,912**
Adjustments			
Differential Payments			0
Other			7,000
Chargebacks			0
Salary Savings			0
FY00 Total Request			**557,912**

External Funds History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	317,928	351,391	354,076	257,768	-96,308
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	0	22,500	15,000	15,000	0
0150 Fringe Benefits	12,191	55,922	82,336	82,336	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
0180 Indirect Costs	80,329	13,573	82,005	82,005	0
Total Personnel Services	**410,448**	**443,386**	**533,417**	**437,109**	**-96,308**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	676	2,851	3,100	3,100	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	0	0	0	0
0280 Transport of Persons	14,716	19,307	21,900	21,900	0
0290 Misc Contractual Services	717,632	971,293	1,190,099	1,190,099	0
Total Contractual Services	**733,024**	**993,451**	**1,215,099**	**1,215,099**	**0**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	5,332	176	4,000	4,000	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	23,534	9,010	10,441	10,441	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	15,566	5,104	2,452	2,452	0
Total Supplies & Materials	**44,432**	**14,290**	**16,893**	**16,893**	**0**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	89	0	1,000	1,000	0
Total Current Chgs & Oblig	**89**	**0**	**1,000**	**1,000**	**0**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	9,870	958	0	0	0
0590 Misc Equipment	0	0	0	0	0
Total Equipment	**9,870**	**958**	**0**	**0**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	**1,197,863**	**1,452,085**	**1,766,409**	**1,670,101**	**-96,308**

External Funds Personnel

Title	Grade	Position	FY00 Salary
Contract Manager		1	38,486
Juvenile Coordinator		1	41,842
Project Assistant		1	35,236
Project Director		1	56,660
Prevention Specialist	M08	1	41,842
Project Liaison	M05	1	43,701
Total		**6**	**257,768**
Adjustments			
Differential Payments			0
Other			0
Chargebacks			0
Salary Savings			0
FY00 Total Request			**257,768**

Program 1. Community Partnerships

Juanita Wade, *Director* **Account: 011-115-0115**

Program Description

The Office supports partnerships through training, information dissemination and program development and implementation. It manages the Safe Neighborhoods Youth Fund which awards grants for community-based projects that provide education and support to young people and their families. The Office administers three external grants: Boston United for Prevention (an extension of Boston Against Drugs to include specific substance abuse interventions), Safe Futures (a juvenile justice initiative in the Blue Hill Avenue Corridor), and New Generations (a juvenile delinquency prevention grant for housing areas in Jamaica Plain and Roxbury).

Program Objectives

- To build community capacity for increased civic participation.
- To improve the public safety, health and quality of life for Boston residents with emphasis on youth and community-based initiatives.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Number of priority projects in which OCP plays an active role in planning and/or implementation	6	3	6	6
Number of priority projects for which OCP disseminates information and or provides technical assistance to community groups	4	7	8	8
Number of Safe Neighborhood Youth grants awarded	134	112	NA	NA
Number of at-risk youth and families reached and served by SNF grants	NA	NA	17,580	17,580
Number of new and/or enhanced partnerships among communities, City government, and external funders/resources	9	10	12	12
Number of middle school students enrolled in after-school programs, in cooperation with teachers, parents and community based organizations	NA	NA	1,500	1,500

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	8	6	6	8
Personnel Services	400,892	448,085	448,229	461,478
Non Personnel	461,125	453,253	464,574	465,074
Total	**862,017**	**901,338**	**912,803**	**926,552**
Pct. Vendor Payments w/in 20 Days	37	81	100	100
Average Sick Leave Per Employee	2	7	4	4

Program 2. Children and Family Services

Juanita Wade, *Director* **Account: 011-115-0115**

Program Description

The Program manages the Children and Family Services Fund which awards grants to programs that provide coordination and support to early childhood education and care services.

Program Objectives

- To provide early education and child care services to Boston children from birth to school-age.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Number of new children enrolled in Head Start and Early Education programs because of improved programs through grant expansion	NA	NA	2,000	2,000

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	0	2	2	2
Personnel Services	0	61,424	88,207	96,434
Non Personnel	0	470,903	509,050	509,050
Total	**0**	**532,326**	**597,257**	**605,484**

External Funds Projects

Boston Against Drugs/Boston United for Prevention (BUP)

Project Mission

To provide alcohol, tobacco and other drug abuse prevention activities for Boston residents and workers to make Boston a healthier place to live and work.

New Generations Collaborative

Project Mission

To prevent juvenile delinquency (including juvenile crime, truancy, substance abuse, child abuse, and other socially destructive behaviors) in Bromley Heath, Academy Homes I & II and the Hyde Square neighborhood.

Safe Futures

Project Mission

To prevent and control juvenile delinquency in the neighborhoods of Grove Hall, Franklin Field/Franklin Hill and Mattapan by reducing risk factors and increasing protective factors, providing a continuum of services, and developing a range of graduated sanctions.

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Juanita B. Wade

Agency Manager

Cultural Affairs Operating Budget

Esther Kaplan, *Director* **Account: 011-503-0503**

Department Mission

The mission of the Office of Cultural Affairs is to advocate within City Government for Boston's 16,000 member arts community and 150 non-profit cultural organizations. In addition, the agency administers the Boston Council for the Arts and Humanities annual grant program, coordinates programs offered by non-profit cultural organizations in the Boston Public Schools, exercises regulatory authority over public art through the Boston Art Commission, and facilitates movie and film industry projects through the Boston Film Bureau.

FY00 Performance Objectives

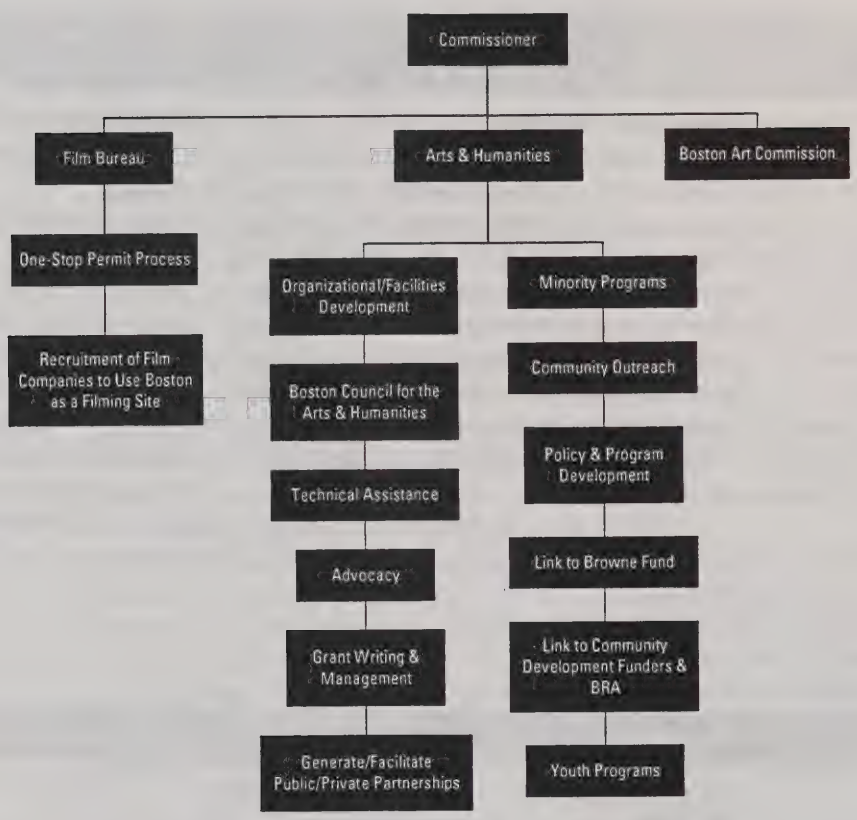
- To develop and expand arts programs in Boston schools.
- To assist in the development of new pieces of public art.
- To assist and expand art programs in Boston out-of-school programs.
- To provide technical assistance to Boston's culturally diverse artists and arts organizations.
- To increase Boston as the site of choice for film production companies.
- To assess the needs of Boston's cultural community and assist the cultural community to address those needs.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Arts & Humanities	354,210	472,121	496,122	691,120
	Film Bureau	5,449	9,608	55,187	59,076
	Total	**359,659**	**481,729**	**551,309**	**750,196**

External Funds Budget	Fund Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Local Cultural Council	289,085	295,365	294,000	294,000
	Total	**289,085**	**295,365**	**294,000**	**294,000**

Selected Service Indicators		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel FTE's	9	8	6	9
	Personnel Services	327,252	351,798	351,025	421,396
	Non Personnel	32,406	129,932	200,283	328,800
	Total	**359,659**	**481,729**	**551,309**	**750,196**

Cultural Affairs Operating Budget



Authorizing Statutes

- Establishing Arts & Humanities Division, Ord. 1986, c. 4, s. 1.
- Art Commission Enabling Legislation, c. 122, c. 1-4.
- Boston Arts Lottery Council, CBC 5-9.

Description of Services

The Office of Cultural Affairs implements the Local Cultural Council Program (which regrants state funds), develops and distributes grant proposals, administers the Adopt-A-Statue program, implements decisions of the Boston Art Commission, provides technical assistance, conducts research and outreach, and works to improve public access to affordable cultural programming. In addition, the Office of Cultural Affairs stimulates economic development and encourages the development and preservation of theaters, concert halls, and exhibition, rehearsal, and studio space throughout Boston. The Office advocates for, generates and facilitates new resources for quality arts programming for Boston youth in and out of school. The Office convenes, facilitates and fosters collaboration amongst City departments conducting cultural programming and/or working on cultural-related matters in order to provide efficient, effective and high quality services to the residents of Boston. The agency works with other departments and the private sector to retain Boston's visual arts community through efforts to legalize existing visual artists' live/work space and the creation of new space. The Office, through the Film Bureau, encourages film production in Boston by soliciting production companies and facilitating permits necessary for filming activities.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	327,252	351,798	351,025	421,396	70,371
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
Total Personnel Services	**327,252**	**351,798**	**351,025**	**421,396**	**70,371**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	7,323	9,210	7,000	9,800	2,800
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	2,558	2,539	1,500	1,500	0
0280 Transport of Persons	0	0	0	5,000	5,000
0290 Misc Contractual Services	12,090	105,582	182,000	288,500	106,500
Total Contractual Services	**21,971**	**117,331**	**190,500**	**304,800**	**114,300**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	3,735	5,829	5,000	11,000	6,000
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	**3,735**	**5,829**	**5,000**	**11,000**	**6,000**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	5,256	5,256	883	0	-883
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	1,445	1,516	2,100	4,000	1,900
Total Current Chgs & Oblig	**6,701**	**6,772**	**2,983**	**4,000**	**1,017**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	800	2,000	1,200
0590 Misc Equipment	0	0	1,000	7,000	6,000
Total Equipment	**0**	**0**	**1,800**	**9,000**	**7,200**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	**359,659**	**481,730**	**551,308**	**750,196**	**198,888**

Department Personnel

Title	Grade	Position	FY00 Salary
Commissioner		1	73,360
Assistant Commissioner		1	48,578
Program Director		1	50,035
Director-Tech Assistance		1	43,351
Grants Admin/Res Asst		1	41,893
Executive Secretary	M06	1	47,740
Staff Assistant II	M06	2	88,125
Administrative Secretary	G14	1	25,455
Total		**9**	**418,537**
Adjustments			
Differential Payments			0
Other			2,859
Chargebacks			0
Salary Savings			0
FY00 Total Request			**421,396**

External Funds History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	0	0	0	0	0
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	0	0	0	0	0
0150 Fringe Benefits	0	0	0	0	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
0180 Indirect Costs	0	0	0	0	0
Total Personnel Services	**0**	**0**	**0**	**0**	**0**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	0	0	0	0	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	0	0	0	0
0280 Transport of Persons	0	0	0	0	0
0290 Misc Contractual Services	0	0	0	0	0
Total Contractual Services	**0**	**0**	**0**	**0**	**0**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	0	0	0	0	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	**0**	**0**	**0**	**0**	**0**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	**0**	**0**	**0**	**0**	**0**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	0	0	0
0590 Misc Equipment	0	0	0	0	0
Total Equipment	**0**	**0**	**0**	**0**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	289,085	295,365	294,000	294,000	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**289,085**	**295,365**	**294,000**	**294,000**	**0**
Grand Total	**289,085**	**295,365**	**294,000**	**294,000**	**0**

Program 1. Arts and Humanities

Esther Kaplan, *Manager* **Account: 011-503-0503**

Program Description

The Arts and Humanities Program advocates for the concerns of Boston's 16,000 visual, performing, and literary artists and non-profit cultural organizations. It also advocates for the residents of Boston as to their concerns and needs from the culturalcommunity of Boston. It serves as a link between individuals and organizations within the arts community and those within the public and private sectors. It strives to make cultural resources accessible to the residents of Boston and strengthen the role of the arts and humanities in the fabric of Boston life. The program works with the Boston School Committee, the School Department, and the Boston 2 to 6 Initiative to create new public/private partnerships between Boston arts organizations, individual schools and out-of-school programs. The program is also the umbrella agency for the Boston Art Commission and the Boston Cultural Council.

Program Objectives

- To develop and expand arts programs in Boston schools.
- To assist in the development of new pieces of public art.
- To provide technical assistance to Boston's culturally diverse artists and arts organizations.
- To assist and expand art programs in Boston out-of-school programs.
- To assess the needs of Boston's cultural community and asssist the cultural community to address those needs.
- To assess the needs of Boston residents from the cultural community and assist residents to have their needs met.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Public schools with new arts programs	57	57	60	90
Local cultural council grants issued	180	170	170	170
Pct. increase in community involvement in the selection process	30%	30%	10%	10%
Pct. increase in artists and organizations assisted	65%	68%	50%	50%
Out-of-school programs with quality arts programs				20
Conduct citywide cultural needs assessment				1

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	0	7	7	8
Personnel Services	327,252	351,798	305,339	372,820
Non Personnel	26,958	120,324	190,783	318,300
Total	**354,210**	**472,121**	**496,122**	**691,120**
Pct. Vendor Payments w/in 20 Days	29	58	100	100
Average Sick Leave per Employee	2	4	3	3

Program 2. Film Bureau

Esther Kaplan, *Manager* **Account: 011-503-0503**

Program Description

The Film Bureau Program acts in an ombudsman role to facilitate the film and movie industry's work in Boston. Through a "one-stop" permit program and through efforts to bring productions to Boston, the local economy is stimulated and jobs for Boston residents are created.

Program Objectives

- To increase Boston as the site of choice for film production companies.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. increase in the number of film permits issued	14%	11%	4%	5%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	0	1	1	1
Personnel Services	0	0	45,687	48,576
Non Personnel	5,449	9,608	9,500	10,500
Total	**5,449**	**9,608**	**55,187**	**59,076**
Film permits issued	349	388	404	424

External Funds Projects

Local Cultural Council

Project Mission

The Boston Cultural Council allocates funds annually to Boston to be regranted to non-profit arts organizations in the City. This year, the Office of Cultural Affairs will receive funds to distribute to the non-profit cultural industry.

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Cathy Kapp

Agency Manager

Elderly Commission Operating Budget

Joyce Williams, *Commissioner* **Account: 011-387-0387**

Department Mission

The mission of the Elderly Commission is to enhance the quality of life for Boston's senior citizens through planning, coordinating, and monitoring the delivery of services to the elderly in an efficient and effective manner. These activities are provided in conjunction with various federal, state, and City agencies, along with neighborhood service providers and senior citizen groups. The Elderly Commission also promotes the active involvement of seniors in the life and health of their neighborhoods.

FY00 Performance Objectives

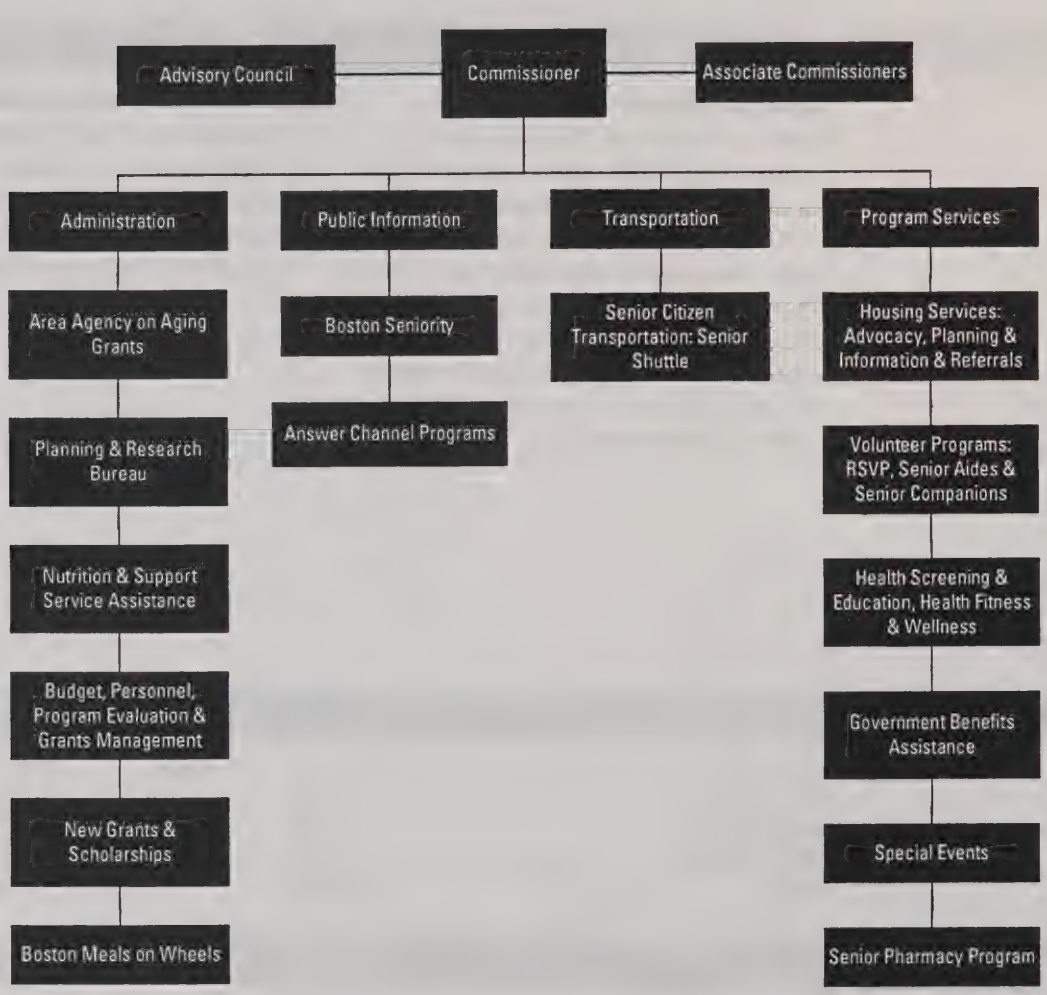
- To increase Senior Shuttle ridership.
- To provide elders with health screening services and assistance in obtaining government benefits.
- To assess the needs of Boston's elder population.
- To increase senior citizen related special events.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Administration	744,376	706,887	681,111	609,779
	Public Information	107,163	52,572	94,850	138,361
	Transportation	957,330	1,040,282	1,173,597	1,281,803
	Program Services	451,551	438,581	335,642	323,806
	Total	**2,260,420**	**2,238,322**	**2,285,200**	**2,353,749**

External Funds Budget	Fund Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Area Agency On Aging (AAA)	3,228,607	2,569,612	3,210,224	3,325,861
	Elderly Comm Universal Fund	30,000	30,543	30,000	30,000
	Senior Companion Program (Federal)	183,059	160,579	179,551	196,041
	Senior Companion Program (State)	20,425	23,462	42,892	21,050
	Retired Senior Volunteers (State)	0	19,551	20,000	10,000
	Retired Senior Volunteers (Federal)	68,414	41,186	74,061	90,529
	Serving Health Information Needs - Elder	10,609	11,905	12,500	13,399
	Senior Aides Program	378,747	317,481	400,636	501,171
	Prostate Cancer Awareness	31,969	37,109	0	0
	COA Incentive Grant (State)	1,217	0	0	0
	E.O.E.A. Formula Grant	293,847	277,607	350,771	447,291
	City Meals on Wheels	0	9,378	100,000	132,806
	Total	**4,246,894**	**3,498,412**	**4,420,634**	**4,768,147**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	70	66	63	64
Personnel Services	1,714,695	1,789,851	1,796,689	1,899,963
Non Personnel	545,725	448,471	488,511	453,786
Total	**2,260,420**	**2,238,322**	**2,285,200**	**2,353,749**

Elderly Commission Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. 12, s.0.
- Powers and Duties, CBC Ord. 12, s.1.

Description of Services

Those services which are planned, coordinated, and delivered by the Elderly Commission include information and referral services, assistance in applying for government benefits and community-based services, discount programs, health screening programs, housing programs, transportation, advocacy, volunteer programs, and counseling services. The Commission also coordinates and monitors neighborhood-based nutrition, legal, health, transportation services, and senior centers.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	1,623,209	1,713,259	1,737,965	1,841,787	103,822
0110 Emergency Employees	62,630	55,616	23,724	20,076	-3,648
0120 Overtime	8,652	9,025	8,000	13,100	5,100
0160 Unemployment Comp	12,230	2,181	15,000	15,000	0
0170 Workers' Comp	7,974	9,769	12,000	10,000	-2,000
Total Personnel Services	**1,714,695**	**1,789,850**	**1,796,689**	**1,899,963**	**103,274**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	30,786	23,793	28,008	36,800	8,792
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	24,644	5,180	24,300	39,000	14,700
0280 Transport of Persons	10,088	20,743	21,500	23,000	1,500
0290 Misc Contractual Services	128,232	96,232	120,895	118,895	-2,000
Total Contractual Services	**193,750**	**145,948**	**194,703**	**217,695**	**22,992**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	43,000	35,000	-8,000
0320 Food Supplies	440	7,830	6,000	6,000	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	23,119	23,859	24,000	24,000	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	24,879	10,873	21,750	21,750	0
Total Supplies & Materials	**48,438**	**42,562**	**94,750**	**86,750**	**-8,000**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	198,995	199,523	175,108	131,891	-43,217
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	7,434	8,947	16,450	17,450	1,000
Total Current Chgs & Oblig	**206,429**	**208,470**	**191,558**	**149,341**	**-42,217**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	19,261	14,866	0	0	0
0590 Misc Equipment	77,849	36,626	7,500	0	-7,500
Total Equipment	**97,110**	**51,492**	**7,500**	**0**	**-7,500**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	2,260,422	2,238,322	2,285,200	2,353,749	68,549

Department Personnel

Title	Grade	Position	FY00 Salary
Commissioner Elderly Affairs		1	77,361
Deputy Commissioner		1	49,923
Executive Secretary		1	32,322
Operation Transp Manager		1	50,191
Taxi Coupon Monitor		1	28,510
Senior Budget Analyst (ELD)	MM6	1	44,818
Principal Personnel Officer	MM5	1	40,203
Scheduler	R9	1	30,890
Driver	R8	30	800,469
Scheduler	R8	4	106,795
Dispatcher	R6	1	25,390
Office Manager	ED15	1	41,511
Scheduling Manager	ED15	1	33,353
Senior Aide Director	ED15	1	39,023
Grant Liaison	ED14	1	39,915
Editor/Sen Citizen Newspaper	ED13	1	34,687
Public Relations Manager	ED13	1	36,074
Fleet Maintenance Manager	ED12	1	36,075
Grants Manager	ED10	1	32,070
Program Monitor	ED10	1	33,353
Admin Asst I	ED07	2	58,161
Community Services Advocate	ED05	6	150,641
Secretary	ED05	1	25,346
Fiscal Admin Assistant	ED03	1	22,533
Receptionist	ED03	1	23,434
Office Clerk	ED01	1	19,262
Total		**64**	**1,912,308**
Adjustments			
Differential Payments			0
Other			20,679
Chargebacks			-27,200
Salary Savings			-64,000
FY00 Total Request			**1,841,787**

External Funds History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	783,214	768,917	898,103	1,183,961	285,858
0110 Emergency Employees	120,817	116,456	182,997	161,202	-21,795
0120 Overtime	0	0	0	0	0
0150 Fringe Benefits	79,568	94,325	135,604	143,872	8,268
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
0180 Indirect Costs	95,537	29,001	64,036	47,551	-16,485
Total Personnel Services	**1,079,136**	**1,008,699**	**1,280,740**	**1,536,586**	**255,846**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	0	0	0	0	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	0	0	0	0
0280 Transport of Persons	21,793	23,909	19,300	18,400	-900
0290 Misc Contractual Services	3,057,121	2,418,775	3,071,375	3,167,142	95,767
Total Contractual Services	**3,078,914**	**2,442,684**	**3,090,675**	**3,185,542**	**94,867**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	15,315	10,646	8,319	8,319	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	0	0	0	0	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	2,514	1,622	4,000	0	-4,000
Total Supplies & Materials	**17,829**	**12,268**	**12,319**	**8,319**	**-4,000**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	31,015	34,761	36,900	37,700	800
Total Current Chgs & Oblig	**31,015**	**34,761**	**36,900**	**37,700**	**800**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	0	0	0
0590 Misc Equipment	40,000	0	0	0	0
Total Equipment	**40,000**	**0**	**0**	**0**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	4,246,894	3,498,412	4,420,634	4,768,147	347,513

External Funds Personnel

Title	Grade	Position	FY00 Salary
Dep Commissioner (Admin/Fin)		1	49,923
Senior Aide		90	493,246
Coord Area Agency on Aging	ED15	1	36,902
Coordinator Field Services	ED15	1	34,688
Coordinator Health Services	ED15	1	41,511
Health Service Advocate	ED09	6	166,420
RSVP Director	ED15	1	40,579
Senior Companion Director	ED15	1	39,019
Special Assistant (Hlth/Hous)	ED15	1	40,579
CMOW Coordinator	ED13	1	32,806
Program Monitor Supervisor	ED12	1	34,119
Contract Specialist	ED10	1	30,331
Program Monitor	ED10	2	55,007
Benefit Specialist/Advocate	ED09	1	30,836
Elder Housing Advocate	ED07	1	30,332
Total		**110**	**1,156,297**
Adjustments			
Differential Payments			0
Other			400
Chargebacks			27,264
Salary Savings			0
FY00 Total Request			**1,183,961**

Program 1. Administration

Marcia Good, *Manager* **Account: 011-387-0387**

Program Description

The Administration Program represents the interests of the elderly at the local, state and federal levels. The program provides word and data processing, screening and referral of clients, supervision of all Commission programs, and personnel, financial, program development, evaluation and administrative resources to ensure that all programs perform their missions. The program maintains a close relationship with seniors, senior citizen groups, and service providers.

Program Objectives

- To assess the needs of Boston's elder population.
- To increase senior citizen related special events.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of Boston senior citizens reached via a needs assessment survey.	DNR	NA	100%	100%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	9	11	13	11
Personnel Services	517,844	562,923	547,994	477,134
Non Personnel	226,533	143,964	133,117	132,645
Total	**744,376**	**706,887**	**681,111**	**609,779**
Pct. Vendor Payments w/in 20 Days	38	67	100	100
Average Sick Leave per Employee	16	9	10	10
Number of Boston senior citizens reached via survey	NA	NA	8,313	15,000

Program 2. Public Information

Marcia Good, *Manager* **Account: 011-387-0387**

Program Description

The Public Information Program provides seniors with essential information which helps to improve the quality of their lives. The monthly newspaper offers articles and information of special interest to seniors (such as safety tips, legislative and issues updates, discussions of general health problems, and club news). The Commission produces television shows for the local cable access channel.

Program Objectives

- To provide information on issues and services affecting seniors.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Boston Seniority News distributed	240,000	220,000	240,000	240,000
TV programs produced.	37	36	36	36

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	2	1	1	2
Personnel Services	52,931	7,596	32,350	70,861
Non Personnel	54,233	44,976	62,500	67,500
Total	**107,163**	**52,572**	**94,850**	**138,361**
Media Outreach tools	NA	NA	NA	719
Promotional pieces developed	NA	NA	NA	25
Outreach guide	NA	NA	NA	1
Promotional pieces disseminated	NA	NA	NA	39,000

Program 3. Transportation

Joyce Williams/*Manager* **Account: 011-387-0387**

Program Description

The Transportation Program provides curb-to-curb transportation to Boston's elderly. The program operates scheduled routes throughout Boston with medical appointments receiving the highest priority, followed by nutrition programs, food shopping and social services.

Program Objectives

- To increase Senior Shuttle ridership.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. increase in ridership	DNR	5%	10%	10%
Pct. of requests for medical trips fulfilled	98%	95%	95%	95%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	39	39	38	39
Personnel Services	741,971	818,011	908,203	1,057,163
Non Personnel	215,359	222,271	265,394	224,641
Total	**957,330**	**1,040,282**	**1,173,597**	**1,281,803**
New riders	DNR	DNR	1,900	1,900
Existing riders (base)	DNR	DNR	19,000	19,000
Requests for medical trips fulfilled	35,960	34,967	35,000	35,000
Requests for medical trips logged	35,125	DNR	36,842	36,842
Total rides	74,359	76,239	81,336	85,690
Clients served	DNR	19,525	20,900	20,900

Program 4. Program Services

Caroline Calloway/*Manager* **Account: 011-387-0387**

Program Description

Program Services provides direct services to Boston's senior citizens and elderly community groups. In addition, the program provides personnel and administrative support for programs primarily funded with non-City resources. Program staff members assist seniors with obtaining government benefits/services and neighborhood-based services, develop and coordinate educational and social events, and provide advocacy and assistance on issues affecting the elderly. The health unit provides a variety of health screening and educational programs. The housing unit provides advocacy and assistance to elderly tenants and homeowners. The volunteers unit provides placement in Senior Aides, Senior Companions and Retired Senior Volunteer programs.

Program Objectives

- To provide elders with health screening services and assistance in obtaining government benefits.

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	20	15	11	12
Personnel Services	401,949	401,321	308,142	294,806
Non Personnel	49,602	37,260	27,500	29,000
Total	**451,551**	**438,581**	**335,642**	**323,806**

External Funds Projects

Area Agency on Aging

Project Mission

The Elderly Commission has been designated an Area Agency on Aging (AAA) by the federal government. As such, the AAA plans and coordinates public, private and voluntary programs to provide the best possible service for Boston's older citizens. The AAA also provides direct funding for elderly-related services throughout Boston. The AAA Unit of the Elderly Commission monitors the agencies providing services and provides technical assistance as needed.

EOEA Formula Award

Project Mission

The EOEA Formula Grant provides funding for the Health and Housing Units. The Health Unit provides free health screening services: blood pressure screenings at neighborhood locations; Sound Screen (free hearing tests for seniors who have not been examined within the past two years by a qualified hearing specialist); dental screenings (with Tufts University at convenient locations); Brown Bag Pharmacy (promoting education and awareness of prescription and over-the-counter medications); Health Promotion Programs (major health education campaigns, such as heat and cold stress). The Housing Unit provides information, referral and direct assistance to Boston's elder tenants and homeowners.

Retired Sr. Volunteer Program (Federal)

Project Mission

The Retired Senior Volunteer Program (RSVP) recruits and places approximately 800 senior volunteers in opportunities allowing them to use their skills, acquire new skills and/or explore new interests. RSVP volunteers are partially reimbursed for meals and transportation and receive insurance coverage. RSVP volunteers must be at least 60 years old to participate in this program.

Senior Aides Program

Project Mission

The Senior AIDES Program is a part-time employment and training program for low-income seniors who are at least 55 years old.

Senior Companion Program (Federal)

Project Mission

The Senior Companion Program offers part-time stipendiary community service opportunities for low-income persons who are 60 years and older. Volunteers provide assistance to adults with exceptional needs, development and disabilities, or other special needs throughout Boston's neighborhoods. These volunteers work 20 hours weekly and receive accident insurance in addition to a stipend and/or meal and travel allowance.

Senior Companion Program (State)

Project Mission

The Commonwealth's Exec. Office of Elder Affairs supplements the federally-funded Senior Companion Program.

Retired Senior Volunteer Program (State)

Project Mission

This program supplements the federally-funded Retired Senior Volunteer Program.

Serving Health Information Needs - Elders

Project Mission

This grant funds information, counseling, and assistance around health insurance and benefit options for elders.

Prostate Cancer Awareness Program

Project Mission

This program provides health education and referral services to older men, especially linguistic minorities and men of color, about prostate cancer.

Coa Incentive Grant

Project Mission

This grant funds efforts to recruit volunteers, including minorities and bilingual speakers, to participate in the elder services programs offered by coordinating groups.

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Agency Manager

Emergency Shelter Commission Operating Budget

Kelley Cronin, *Executive Director* **Account: 011-406-0406**

Department Mission

The mission of the Emergency Shelter Commission is to coordinate a safety net of services for Boston's homeless and for persons in need of food assistance.

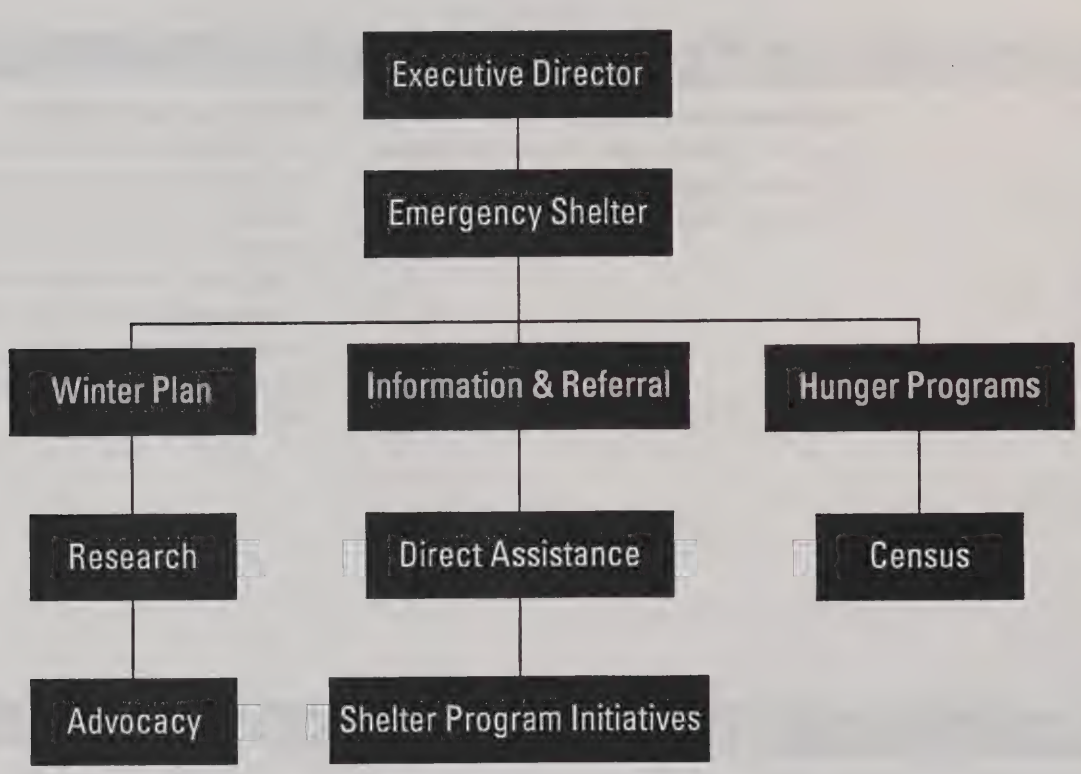
FY00 Performance Objectives

- To ensure that all homeless persons in Boston have access to shelter through a network of agencies.
- To provide food assistance to families and individuals in Boston who are at-risk of hunger.
- To access resources for services and housing for homeless persons.
- To provide information and referral to homeless and hungry persons.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Emergency Shelter	384,582	385,095	413,269	427,191
	Total	**384,582**	**385,095**	**413,269**	**427,191**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	5	4	4	6
Personnel Services	199,212	189,599	225,925	247,491
Non Personnel	185,370	195,496	187,344	179,700
Total	**384,582**	**385,095**	**413,269**	**427,191**

Emergency Shelter Commission Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1983, c., s. 200.

Description of Services

The Commission monitors the number of shelter beds available in the City and provides homeless persons and those in need of food assistance with information and referral to appropriate services. The Commission also provides funding assistance to homeless and emergency food providers, coordinates federal funding applications, and monitors federal and state policy issues which impact homeless and hunger programs.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	190,743	189,599	225,925	247,491	21,566
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	8,469	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
Total Personnel Services	**199,212**	**189,599**	**225,925**	**247,491**	**21,566**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	2,841	2,782	3,644	3,800	156
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	0	0	0	0
0280 Transport of Persons	0	0	0	700	700
0290 Misc Contractual Services	172,352	184,011	175,400	169,400	-6,000
Total Contractual Services	**175,193**	**186,793**	**179,044**	**173,900**	**-5,144**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	367	143	400	0	-400
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	3,571	5,775	6,900	4,800	-2,100
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	**3,938**	**5,918**	**7,300**	**4,800**	**-2,500**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	698	870	1,000	1,000	0
Total Current Chgs & Oblig	**698**	**870**	**1,000**	**1,000**	**0**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	1,146	0	0	0	0
0590 Misc Equipment	4,395	1,914	0	0	0
Total Equipment	**5,541**	**1,914**	**0**	**0**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	384,582	385,094	413,269	427,191	13,922

Department Personnel

Title	Grade	Position	FY00 Salary
Executive Director		1	64,245
Staff Assistant II	M07	2	94,980
Administrative Assistant	M05	1	42,136
Staff Assistant	M05	2	86,035
Total		**6**	**287,395**
Adjustments			
Differential Payments			0
Other			4,200
Chargebacks			-44,104
Salary Savings			0
FY00 Total Request			**247,491**

Program 1. Emergency Shelter Commission

Kelley Cronin, *Program Manager* **Account: 011-406-0406**

Program Description

The Emergency Shelter Commission works to ensure that all homeless persons in Boston have access to shelter by conducting an annual homeless census and monitoring homeless shelter capacity. The program works with other City departments and the Mayor's Homeless Planning Committee to provide financial assistance and coordinate the efforts of various service providers. The Commission also conducts research on issues related to homelessness.

Program Objectives

- To ensure that all homeless persons in Boston have access to shelter through a network of agencies.
- To provide food assistance to families and individuals in Boston who are at-risk of hunger.
- To access resources for services and housing for homeless persons.
- To provide information and referral to homeless and hungry persons.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Number of homeless persons accessing shelters	4,713	4,774	4,520	4,520
Number of meals served through Can Share and other Hunger Grant programs	363,250	367,000	332,477	322,477
Pct. increase in eligible children receiving free or reduced-cost breakfasts during school months	5%	10%	NA	NA
Dollar resources secured	$19.5 million	$14.5 million	$14.2 million	$14.2 million

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	5	4	4	6
Personnel Services	199,212	189,599	225,925	247,491
Non Personnel	185,370	195,496	187,344	179,700
Total	**384,582**	**385,095**	**413,269**	**427,191**
Pct. Vendor Payments w/in 20 Days	60	70	100	100
Average Sick Leave Per Employee	4	4	2	2
Census of Homeless Population	4,896	5,016	5,272	5,000
Number of Shelter Beds (highest level)	4,100	4,100	TBR	TBR
Pounds of Food Collected	443,000	450,000	405,460	405,460

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Agency Manager

Veterans Services Department Operating Budget

Thomas B. Materazzo *Commissioner* **Account: 011-740-0741**

Department Mission

The mission of the Veterans' Services Department is to provide financial and medical assistance to eligible veterans and their legal dependents residing in Boston. It also carries out commemorative and recording activities related to Boston veterans.

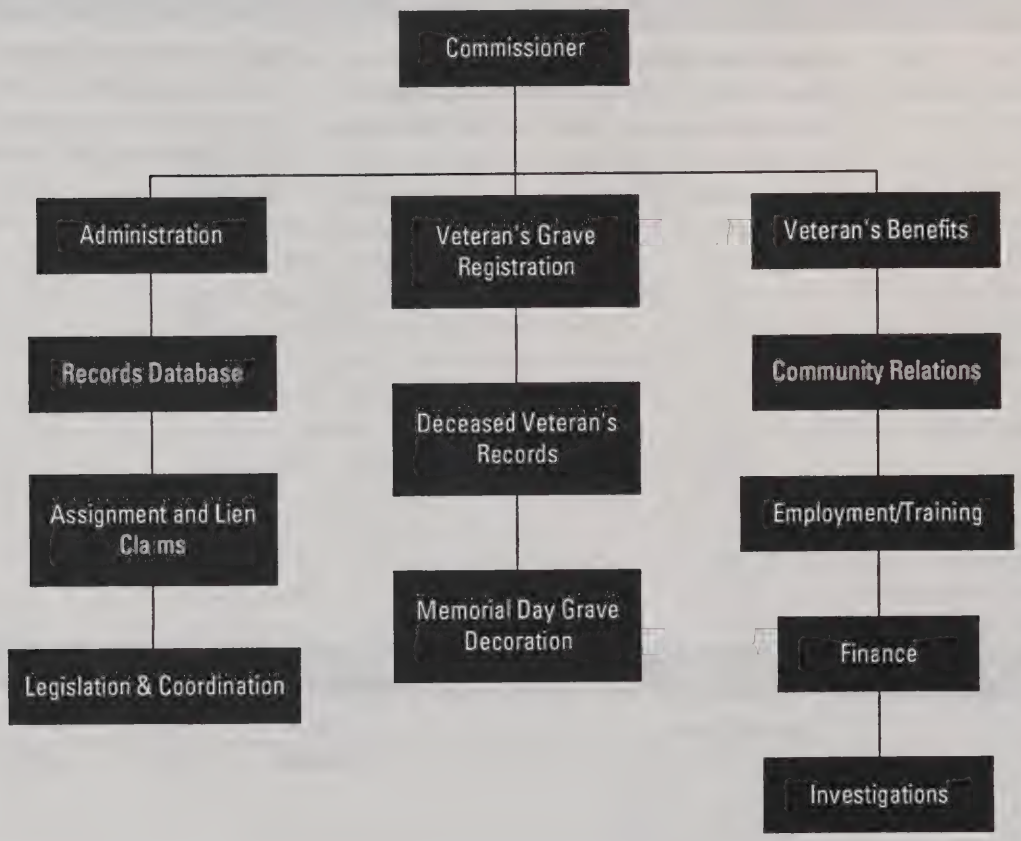
FY00 Performance Objectives

- To determine eligibility for financial or medical aid to Boston veterans or their dependents.
- To maintain hero squares to highest possible standards.
- To ensure that veterans' graves are decorated.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Veterans' Services	2,398,554	2,070,615	2,505,475	2,539,799
	Total	**2,398,554**	**2,070,615**	**2,505,475**	**2,539,799**

Selected Service Indicators		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel FTE's	21	19	19	19
	Personnel Services	708,714	686,383	748,375	775,699
	Non Personnel	1,689,841	1,384,232	1,757,100	1,764,100
	Total	**2,398,554**	**2,070,615**	**2,505,475**	**2,539,799**

Veterans Services Department Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1954, c. 2, s. 66.
- Veterans' Benefits, MGLA c. 115, as amended.
- Appropriation for Grave Decoration, MGLA c. 115, s. 9.

Description of Services

The Veterans Services Department represents Boston veterans interests before the Massachusetts legislature and veterans' organizations. It also coordinates with state and local agencies to identify and assist veterans in need of financial, medical, or support services. The Department also makes referrals to veterans concerned with various issues such as Agent Orange and Post-Traumatic Stress Disorder. The Department assists veterans with financial supplements and pays medical bills for eligible veterans and their dependents. In addition, the Department oversees the provision of burial plots for veterans, maintains military records of deceased veterans, and decorates veterans' graves and hero squares on appropriate holidays.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	677,879	662,980	748,375	775,699	27,324
0110 Emergency Employees	30,503	23,403	0	0	0
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	331	0	0	0	0
Total Personnel Services	**708,713**	**686,383**	**748,375**	**775,699**	**27,324**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	9,736	8,425	8,600	8,600	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	862	1,303	2,000	2,000	0
0280 Transport of Persons	6,163	6,015	6,000	7,000	1,000
0290 Misc Contractual Services	103,532	124,829	165,000	168,000	3,000
Total Contractual Services	**120,293**	**140,572**	**181,600**	**185,600**	**4,000**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	4,890	4,941	7,000	7,000	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	**4,890**	**4,941**	**7,000**	**7,000**	**0**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	1,557,977	1,216,622	1,561,400	1,564,400	3,000
0460 Lease/Purchase	0	10,170	3,600	3,600	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	1,776	1,726	3,500	3,500	0
Total Current Chgs & Oblig	**1,559,753**	**1,228,518**	**1,568,500**	**1,571,500**	**3,000**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	10,200	0	0	0
0590 Misc Equipment	4,903	0	0	0	0
Total Equipment	**4,903**	**10,200**	**0**	**0**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	**2,398,552**	**2,070,614**	**2,505,475**	**2,539,799**	**34,324**

Department Personnel

Title	Grade	Position	FY00 Salary
Commissioner (VET)		1	79,303
Pr Admin Asst (VET)	MM9	1	65,552
Senior Admin Analyst	MM6	1	53,139
Senior Budget Analyst (VET)	MM5	1	37,057
Sr Admin Assistant	MM5	1	48,665
Asst Commissioner Vet Serv	MM4	1	44,192
Burial Agent	R17	1	46,853
Community Relations Specialist	R17	1	47,008
Admin Assistant	R15	1	38,955
Executive Secretary (VET)	R15	2	72,493
Veterans Grave Officer	R15	1	35,898
Head Administrative Clerk	R14	2	59,251
Veterans Services Supervisor	R13	2	59,729
Social Service Tech	R12	2	50,510
Principal Clerk Typist	R9	1	28,094
Total		**19**	**766,699**
Adjustments			
Differential Payments			0
Other			9,000
Chargebacks			0
Salary Savings			0
FY00 Total Request			**775,699**

Program 1. Veterans' Services

Thomas B. Materazzo/*Manager* **Account: 011-740-0741**

Program Description

The Veterans' Services Program explores all legal avenues to provide needy veterans and their dependents with assistance in obtaining benefits to which they are entitled. It provides emergency cash assistance to homeless or about-to-be displaced eligible veterans and their dependents. It also provides assistance to indigent veterans through financial supplements and medical benefits, and offers employment, housing, and other referral services. In addition, the program maintains a leadership position within the Massachusetts Veterans' Services Agents Association to improve services to veterans. The program also maintains records of deceased veterans and provides for their appropriate memorialization.

Program Objectives

- To determine eligibility for financial or medical aid to Boston veterans or their dependents.
- To maintain hero squares to highest possible standards.
- To ensure that veterans' graves are decorated.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of individuals who qualify for and are provided aid	100%	100%	100%	100%
Pct. of hero squares surveyed	89%	100%	50%	100%
Pct. of individual graves surveyed and decorated	DNR	85%	99%	99%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	21	19	19	19
Personnel Services	708,714	686,383	748,375	775,699
Non Personnel	1,689,841	1,384,232	1,757,100	1,764,100
Total	**2,398,554**	**2,070,615**	**2,505,475**	**2,539,799**
Pct. Vendor Payments w/in 20 Days	17	22	50	50
Individuals applying for aid	12,045	10,371	15,200	15,600
Individuals qualifying for aid	12,003	10,329	15,048	15,132
Individuals provided with aid	12,000	10,329	15,048	15,132
Benefits granted (dollars)	$1,398,620	$1,119,197	1,561,400	1,564,400
Beneficiaries	12,003	10,311	12,000	15,132
Veterans contacted	12,039	10,382	15,838	15,838
Total hero squares	1,185	1,183	1,183	1,203
Hero squares surveyed	1,060	1,183	592	1,200
Individual graves surveyed	DNR	50,825	53,500	53,500
Individual graves decorated	59,850	50,825	59,280	59,280
Total graves	59,850	59,850	59,850	59,850
Burial requests (Mt. Hope, Bourne)	856	885	679	679

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Thomas B. McGregor

Agency Manager

Women's Commission Operating Budget

Marie A.Turley, *Executive Director* **Account: 011-417-0417**

Department Mission

The mission of the Boston Women's Commission is to provide technical assistance, education, outreach, and advocacy on all issues of concern to women in the City of Boston; emphasizing economic opportunity, child care, youth programs for girls, and health and safety issues.

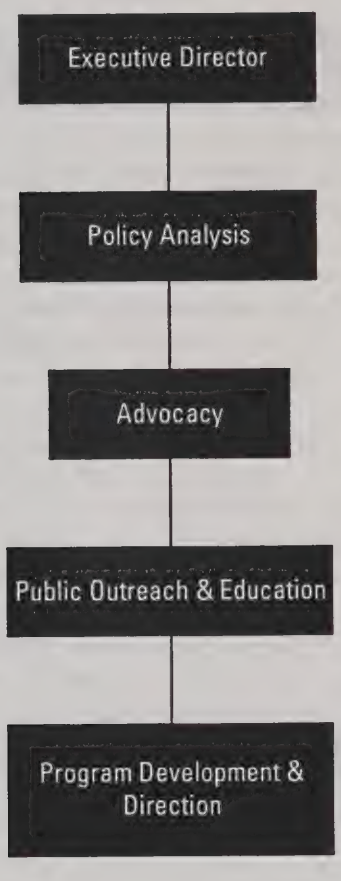
FY00 Performance Objectives

- To provide technical assistance to individuals and organizations on issues concerning women.
- To advocate for increased attention to public policy initiatives that affect women's equal participation, economic security, family commitments, health, and safety.
- Through advocacy and educational programs, to provide opportunities for girls to experience a full range of life options.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Women's Commission	121,458	129,051	149,285	154,315
	Total	**121,458**	**129,051**	**149,285**	**154,315**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	2	2.5	2	2.5
Personnel Services	106,151	115,049	138,410	143,215
Non Personnel	15,307	14,002	10,875	11,100
Total	**121,458**	**129,051**	**149,285**	**154,315**

Women's Commission Operating Budget



Description of Services

Services provided by the Women's Commission include outreach to individuals and groups, organizing working groups and task forces, and advocacy through support of legislative initiatives. The Commission collaborates with state and City agencies and non-profit organizations on women's issues.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	106,151	112,729	129,410	132,890	3,480
0110 Emergency Employees	0	2,320	9,000	10,325	1,325
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
Total Personnel Services	**106,151**	**115,049**	**138,410**	**143,215**	**4,805**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	1,062	1,173	1,500	1,500	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	0	500	500	0
0280 Transport of Persons	682	830	775	1,000	225
0290 Misc Contractual Services	9,961	7,493	6,400	6,400	0
Total Contractual Services	**11,705**	**9,496**	**9,175**	**9,400**	**225**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	2,067	1,356	1,200	1,200	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	**2,067**	**1,356**	**1,200**	**1,200**	**0**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	1,535	743	500	500	0
Total Current Chgs & Oblig	**1,535**	**743**	**500**	**500**	**0**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	0	0	0
0590 Misc Equipment	0	2,406	0	0	0
Total Equipment	**0**	**2,406**	**0**	**0**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	**121,458**	**129,050**	**149,285**	**154,315**	**5,030**

Department Personnel

Title	Grade	Position	FY00 Salary
Executive Director		1	72,067
Staff Assistant II	M07	1	43,150
Admin Assistant	G14	1	15,273
Total		**3**	**130,490**
Adjustments			
Differential Payments			0
Other			2,400
Chargebacks			0
Salary Savings			0
FY00 Total Request			**132,890**

Program 1. Women's Commission

Marie A. Turley/*Manager* **Account: 011-417-0417**

Program Description

The Women's Commission Program provides information and referrals, technical assistance, advocacy, and policy direction for women in the City. The program addresses all concerns, but has particular focus on economic and gender equity, health, safety, child care and programs for girls. This program collaborates with other City departments, Suffolk County, state and federal governments, and non-profit organizations on many of these issues.

Program Objectives

- To provide technical assistance to individuals and organizations on issues concerning women.
- To advocate for increased attention to public policy initiatives that affect women's equal participation, economic security, family commitments, health, and safety.
- Through advocacy and educational programs, to provide opportunities for girls to experience a full range of life options.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of constituents who receive appropriate referrals within one business day	93%	95%	90%	96%
Collaborations with City departments, women's organizations, and community groups to advocate for public policy issues that affect women in Boston	10	17	5	5
Presentations given	9	28	18	20
Events planned or co-sponsored	19	16	10	10
Number of Boston Working Women exhibits	8	9	8	8

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	2	3	2	3
Personnel Services	106,151	115,049	138,410	143,215
Non Personnel	15,307	14,002	10,875	11,100
Total	**121,458**	**129,051**	**149,285**	**154,315**
Pct. Vendor Payments w/in 20 Days	67	77	100	100
Average Sick Leave per Employee	0	0	2	2
Individuals receiving referrals within one business day	406	410	352	400
Individuals requesting referrals	437	431	390	415
Individual technical assistance efforts	37	89	100	75
Girls participating in TODTWD	75	86	85	95
Mentors for girls to participate in TODTWD	NA	NA	NA	15

M/WBE Statement

M/WBE Program Commitment-FY00

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Marie A. Turley

Agency Manager

Public Health

Public Health

Public Health Commission 825

Public Health Commission Operating Budget

John Auerbach, *Executive Director* **Account: 011-620-0620**

The mission of the Boston Public Health Commission is to protect, preserve and promote the health and well being of Boston residents, particularly those who are most vulnerable. Our mission is met through the provision and support of accessible, high quality and community-based health care, disease and injury prevention, health promotion, education, planning and regulation and policy development and implementation. In the fulfillment of our mission, the Commission works collaboratively with the residents of the City, as well as with area hospitals, community health centers and other community-based organizations, to foster access to public health services for the culturally and economically diverse communities of Boston.

FY00 Priorities

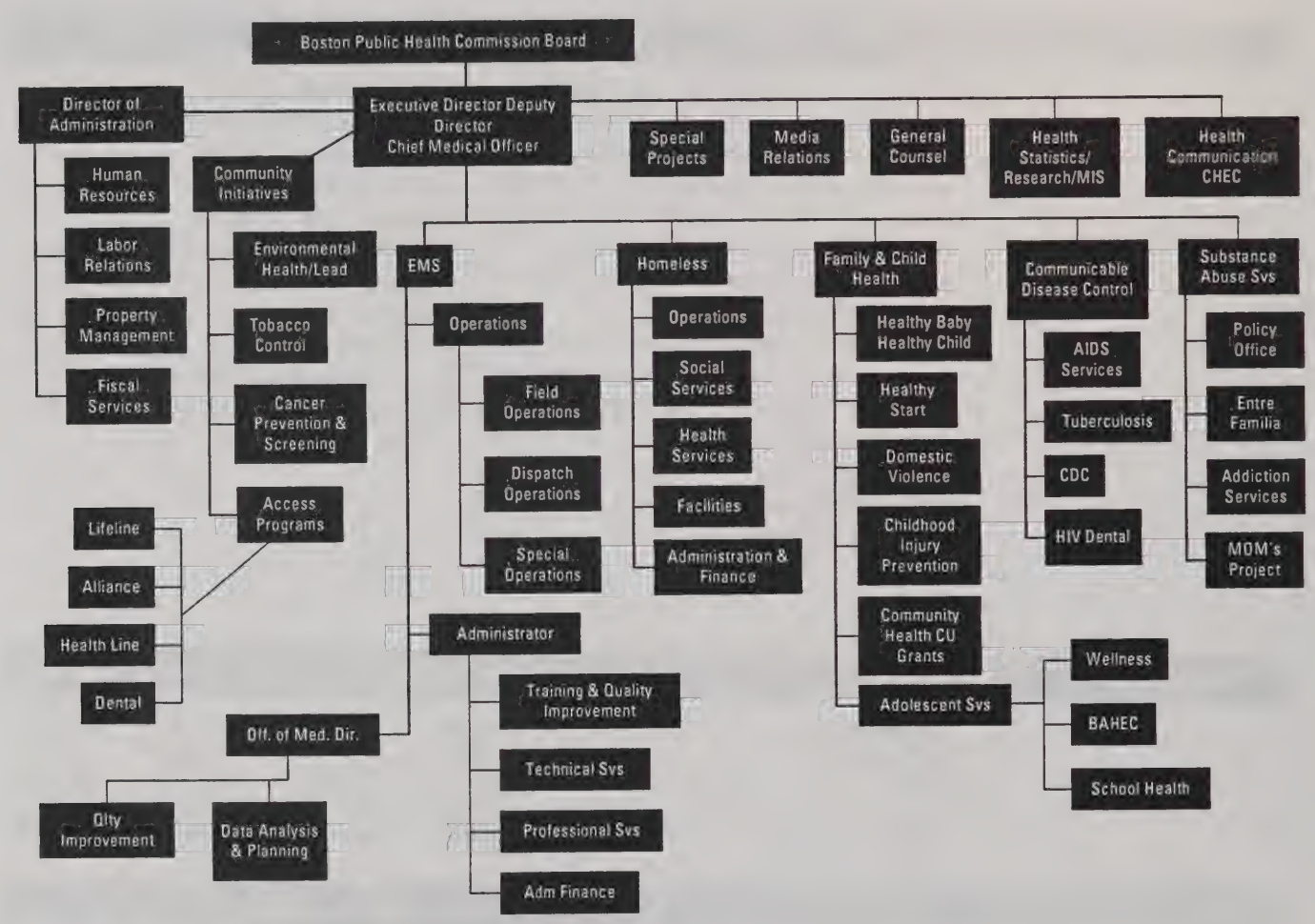
- Adolescent Health Promotion
- Cancer Control
- Elder Health Initiatives
- Emergency Medical Services
- Environmental Services including Asthma Control
- Healthy Heart Promotion
- Homeless Services
- Infant Mortality Prevention
- Substance Abuse Prevention & Treatment
- Violence Prevention including Domestic Violence & Gun Safety and Control

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Public Health Services	24,262,806	25,686,941	26,652,979	30,830,129
	Administration	29,036,824	33,337,669	17,930,812	17,171,525
	Property	3,426,380	3,561,000	3,634,575	3,400,672
	EMS	4,163,990	4,092,000	5,284,138	6,810,294
	Total	**60,890,000**	**66,677,610**	**53,502,504**	**58,212,620**

Selected Service Indicators		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel Services	0	0	0	0
	Non Personnel	60,890,000	66,677,610	53,502,504	58,212,620
	Total	**60,890,000**	**66,677,610**	**53,502,504**	**58,212,620**

External Funds		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Public Health Services	29,738,284	30,560,294	26,328,685	29,245,938
	Total	**29,738,284**	**30,560,294**	**26,328,685**	**29,245,938**

Public Health Commission Operating Budget



Authorizing Statutes

- Enabling Act, Ch.147, Acts of 1995

Department History

Public Health Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
CDC Bureau	0	0	162,053	187,752	25,699
AIDS Services	1,855,414	2,439,290	2,960,729	3,011,485	50,756
CDC Control Program	756,867	853,619	882,737	1,084,743	202,006
Tuberculosis Control	493,806	682,388	693,469	823,466	129,997
Total CDC Bureau	**3,106,087**	**3,975,297**	**4,698,988**	**5,107,446**	**408,458**
Community Initiatives Bureau	0	0	0	208,523	208,523
Asthma Control	0	0	0	81,677	81,677
Boston Tobacco Control	0	24,527	100,603	105,783	5,180
Cancer Prevention & Screening	0	0	104,241	116,293	12,052
Community Oral Health	126,856	151,875	146,810	174,848	28,038
HP/DP Breast Cancer Prevention	0	37,268	121,292	134,216	12,924
Lifeline	56,993	81,747	86,350	97,481	11,131
Mayor's Health Line	153,010	147,155	167,873	190,809	22,936
Office of Community Partnerships	270,467	350,285	356,012	280,867	-75,145
Office of Environmental Health	1,349,753	1,445,674	1,587,354	1,789,318	201,964
Total Community Initiatives Bureau	**1,957,079**	**2,238,532**	**2,670,535**	**3,179,815**	**509,280**
Family & Child Health Bureau	130,870	147,359	230,509	297,373	66,864
Adolescent Wellness	660,174	583,196	807,687	859,961	52,274
BAHEC	46,568	52,913	48,274	66,478	18,204
Boston Healthy Start	0	19,957	0	0	0
Childhood Injury Prevention	224,673	200,623	212,813	225,033	12,220
Community Health Centers	5,380,805	5,486,503	5,495,620	5,427,808	-67,812
Domestic Violence Prevention	107,401	102,283	270,686	289,081	18,395
Healthy Baby/Healthy Child	2,403,795	2,550,315	2,761,889	3,219,296	457,407
School Based Health	1,328,833	1,281,500	1,449,411	1,617,699	168,288
School Health Private & Parochial	574,767	735,198	716,169	837,632	121,463
Total Family & Child Health Bureau	**10,857,886**	**11,159,846**	**11,993,058**	**12,840,361**	**847,303**
Homeless Services Bureau	**3,504,500**	**3,756,672**	**3,720,209**	**4,118,974**	**398,765**
Substance Abuse Services Bureau	0	0	43,431	77,158	33,727
Addiction Services	1,205,258	1,362,270	1,379,757	1,544,529	164,772
Entre Familia	0	40,174	0	82,536	82,536
The MOM's Project	129,442	253,531	325,355	340,397	15,042
Total Substance Abuse Services Bureau	**1,334,700**	**1,655,976**	**1,748,543**	**2,044,620**	**296,077**
Office of Health Communication (CHEC)	260,525	338,571	412,028	522,376	110,348
ORHADS	1,199,896	1,475,943	1,702,391	2,309,725	607,334
PH Program Operations	2,042,133	1,521,105	1,119,227	1,146,163	26,936
Total Public Health Service Centers	**3,502,554**	**3,335,618**	**3,233,646**	**3,978,264**	**744,618**
Total Public Health Services Expenditures	**24,262,806**	**26,121,941**	**28,064,979**	**31,269,480**	**3,204,501**
Public Health Program Revenue	0	435,000	1,412,000	439,351	-972,649
TOTAL PUBLIC HEALTH SERVICES	**24,262,806**	**25,686,941**	**26,652,979**	**30,830,129**	**4,177,150**

Administration	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
Total Admin Expenditures	3,100,465	4,016,061	4,455,574	5,007,844	552,270
Administrative Revenue	871,000	757,000	225,000	825,000	600,000
Total Administration	**2,229,465**	**3,259,061**	**4,230,574**	**4,182,844**	**-47,730**

Property Divisions	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
South Block	2,326,900	2,827,216	2,670,189	3,058,720	388,531
Long Island	2,067,045	2,235,533	2,356,931	2,269,234	-87,697
Mattapan	1,551,792	2,024,386	1,990,944	1,836,059	-154,885
Offsite	570,643	18,865	66,511	65,305	-1,206
Total Expenditures	**6,516,380**	**7,106,000**	**7,084,575**	**7,229,318**	**144,743**
Property Revenue	3,090,000	3,545,000	3,450,000	3,828,646	378,646
Total Property	**3,426,380**	**3,561,000**	**3,634,575**	**3,400,672**	**-233,903**

EMS	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
Total EMS	**4,163,990**	**4,092,000**	**5,284,138**	**6,810,294**	**1,526,156**

Other Expenditures	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
Retiree Pensions	19,400,000	18,950,000	0	0	0
City of Boston GO Debt	2,477,000	2,212,000	2,118,000	1,988,681	-129,319
BMC Consolidation Agreement	8,590,000	8,000,000	9,000,000	11,000,000	2,000,000
Judgements & Claims	0	691,000	0	0	0
Collective Bargaining Reserve	0	0	2,582,239	0	-2,582,239
Total Other Expenditures	**30,467,000**	**29,853,000**	**13,700,239**	**12,988,681**	**-711,558**
Change in Fund Balance	3,659,641	-225,608	0	0	0
Grand Total	**60,890,000**	**66,677,610**	**53,502,504**	**58,212,620**	**4,710,116**

External Funds

Addiction Services	Grant Title	FY00 Budget
	Methadone	474,995
	Methadone Treatment	366,422
	Income	420
	Substance Abuse	8,509
	Drug Free, Outpatient Services	23,724
	Substance Abuse	17,017
	ARP Income	7,038
	Drug Free, Outpatient Services	177,678
	Total	**1,075,803**
Adolescent Wellness		
	Adolescent Health Initiative - State Match	164,995
	Total	**164,995**
BAHEC		
	Middle School AHEC	44,327
	High School AHEC	47,019
	AHEC Administration	24,265
	Model State	27,245
	Model State	25,954
	Health Education & Career Network (STRIVE)	15,500
	Health Career Opportunity Program (HCOP)	112,146
	Health Career Opportunity Program (HCOP)	50,718
	HETC (HIV/AIDS)	0
	HETC (HIV/AIDS)	0
	Total	**347,174**
Boston Healthy Start		
	Boston Healthy Start Initiative	2,317,493
	BHSI Responsible Fatherhood Program	191,620
	Total	**2,509,113**
Boston Consortium for families in Recovery		
	Women and Violence	357,291
	Total	**357,291**
Boston Tobacco Control		
	Boston Tobacco Control	350,000
	Income	57,265
	Total	**407,265**
Child Injury Prevention		
	BuckleUp Hotline	12,750
	Safe Kids Income	6,248
	Car Seat Income	10,506
	Pedestrian Safety Program	12,425
	Total	**41,929**
Communicable Disease Control		
	Immunization Program	195,925
	HIV Related TB Randomized Trial	79,815
	Immunization Registry Tar. Res.	32,062
	Suffolk County Jail HIV	77,865
	Total	**385,667**

Community Health Education	Grant Title	FY00 Budget
	Statewide Expansion	170,000
	Statewide Expansion	34,400
	Discretionary	38,160
	Total	**242,560**
Community Oral Health		
	NE AIDS Education	8,203
	BU Dental School	16,800
	Total	**25,003**
Entre Familia		
	Entre Familia Program	374,145
	Entre Familia Program	1,128,600
	Total	**1,502,745**
Health Prom/Breast Cancer		
	Income	200
	Breast Cancer Education Project	18,000
	Total	**18,200**
Healthy Baby/Healthy Child		
	Income Account	64,473
	TBA	305,506
	Partners in Parenting Program	82,293
	Partners in Parenting Program	15,729
	Total	**468,001**
HIV Dental Ombudsperson		
	HIV Dental Ombudsperson Program	288,143
	HIV Dental Ombudsperson Program	141,921
	Total	**430,064**
Homeless Services		
	Emergency Shelter	2,758,726
	28 Day Detox Program	450,000
	Mental Health	277,972
	Emergency Shelter	1,406,464
	Transitional Work Program	215,894
	Drug Free Transitional Housing for Homeless Men & Women	227,605
	Program for Men & Women infected w/AIDS	263,137
	Transitional Work Program	419,894
	Program for Men & Women infected w/AIDS	271,845
	Case Management	98,483
	Emergency Shelter	872,170
	Third Party Billing for Stair	93,244
	Safe Harbor	22,173
	Search BSAS	40,000
	Facilities and Repair	40,000
	Transitional Program - Farm	40,000
	Kitchen & Laundry Income	1,618,711
	Internal Subcontracts	-1,618,711
	Homeless Services (Housing for PWAIDS)	74,287
	Total	**7,571,894**
Lifeline Program		
	Income Account	114,000
	Total	**114,000**
Mayor's Health Line		
	COBTH	54,810
	Department of Medical Security	30,449
	HCHP Foundation	4,502
	Total	**89,761**

	Grant Title	Fy00 Budget
Mom's Project		
	HIV/AIDS	78,745
	Boston Healthy Start Initiative	58,349
	Boston Healthy Start Initiative	8,131
	Partners Contract	56,697
	Greater Boston Council on Alcoholism	10,000
	Third Party Reimbursement	69,000
	Total	**280,922**
Office Cmty Part		
	Discretionary	4,725
	Total	**4,725**
ORHADS		
	Healthy Start Evaluation	20,457
	Healthy Start Evaluation	102,287
	GOAL	114,769
	Boston Communities Control Evaluation	45,349
	Income Account	17,500
	Total	**300,362**
Office Environmental Health		
	Asbestos Fee	150,619
	Humphrey's Place Pilot Project	110,000
	Data Collection Project	99,000
	Child Lead Poisoning Program	365,711
	Lead Poisoning Prevention	251,597
	Healthy Home/Healthy Community	99,773
	Lead Poisoning Prevention	63,919
	Lead Poisoning Prevention	52,597
	Total	**1,193,216**
Public Health AIDS		
	Income Account	6,825
	Needle Exchange	143,325
	Enhanced NEP-Outreach	230,172
	Income Account	1,155
	Mayor's Commitment	86,723
	Counseling & Testing Unit	141,408
	Counseling & Testing Unit	42,448
	Ryan White Care Act, Title 1	3,291,597
	Ryan White Care Act, Title 1	6,583,195
	Total	**10,526,848**
School Based Health		
	Comm Coalition, Prev of Teen Preg	203,053
	Comm Coalition, Prev of Teen Preg	75,205
	Community Health, SBH Centers	117,000
	Boston Family Planning	32,500
	Behavioral Change Transtheoretical Model	10,000
	Income/Insurance	31,500
	Income/Depository	31,900
	Total	**501,158**
Tuberculosis Control		
	TB Outpatient Clinic	617,243
	TB Service for Homeless	69,999
	Total	**687,242**
	Grand Total	29,245,938

Personnel FTE's

Public Health Programs	FY99 Internal	FY99 External	FY99 Total	FY00 Internal	FY00 Internal	FY00 Total
CDC Bureau	2.00	0.00	2.00	2.00	0.00	2.00
AIDS Services	12.54	18.49	31.03	13.94	23.76	37.70
CDC Control Program	10.12	7.60	17.72	10.50	7.00	17.50
Tuberculosis Control	10.00	13.32	23.32	9.00	10.33	19.33
HIV Dental	0.00	2.00	2.00	0.00	2.00	2.00
Total CDC Bureau	**34.66**	**41.41**	**76.07**	**35.44**	**43.09**	**78.53**
Community Initiatives Bureau	0.00	0.00	0.00	2.00	0.00	2.00
Asthma Control	0.00	0.00	0.00	1.00	0.00	1.00
Boston Tobacco Control	2.50	4.50	7.00	1.69	6.11	7.80
Cancer Prevention & Screening	2.00	0.00	2.00	2.00	0.00	2.00
Community Oral Health	2.00	0.00	2.00	1.84	0.16	2.00
HP/DP Breast Cancer Prevention	3.37	0.00	3.37	2.30	0.40	2.70
Lifeline	1.20	1.80	3.00	1.50	0.50	2.00
MAyor's Health Line	3.47	1.80	5.27	3.75	1.27	5.02
Community PArtnerships	4.0	0.00	4.00	3.50	0.00	3.50
Environmental Health	24.45	16.25	40.70	25.00	19.05	44.05
Total Community Initiatives	**42.99**	**24.35**	**67.34**	**44.58**	**27.49**	**72.07**
Family & Child Health Bureau	3.00	00.0	3.00	4.00	0.00	4.00
Adolescent Wellness	14.00	0.00	14.00	15.29	2.88	18.17
BAHEC	1.05	2.95	4.00	1.71	4.35	6.06
Boston Healthy Start	0.00	9.00	9.00	0.00	10.53	10.53
Childhood Injury Prevention	2.30	1.00	3.30	2.84	0.25	3.09
Community Health Centers	2.00	0.00	2.00	2.00	0.00	2.00
Domestic Violence Prevention	3.31	0.00	3.31	4.44	0.00	4.44
Healthy Baby/Healthy Child	43.90	3.10	47.00	44.12	8.48	52.60
School Based Health	21.50	6.15	27.65	21.20	3.33	24.53
School Health Private & Parochial	9.00	0.00	9.00	9.00	0.00	9.00
Total Family & Child Health Bureau	**100.06**	**22.20**	**122.26**	**104.60**	**29.82**	**134.42**
Homeless Services Bureau	**89.50**	**167.09**	**256.59**	**85.69**	**177.47**	**263.16**
Substance Abuse Services Bureau	1.00	0.00	1.00	1.00	0.00	1.00
Addiction Services	24.00	14.64	38.64	24.67	13.94	38.61
Entre Familia	0.00	26.25	26.25	0.10	28.43	28.53
The MOM's Project	3.20	6.99	10.19	6.64	3.74	10.38
Services for Families in Recovery	0.00	0.00	0.00	0.00	1.75	1.75
Total Substance Abuse Services Bureau	**28.20**	**47.88**	**76.08**	**32.41**	**47.86**	**80.27**
Office of Health Communication (CHEC)	5.55	3.52	9.07	6.30	2.50	8.80
ORHADS	29.36	3.62	32.98	30.46	5.03	35.49
PH Program Operations	3.00	0.00	3.00	4.00	0.00	4.00
Total Public Health Service Centers	**37.91**	**7.14**	**45.05**	**40.76**	**7.53**	**48.29**
TOTAL PUBLIC HEALTH SERVICES	**333.32**	**310.07**	**643.39**	**343.48**	**333.26**	**676.74**
ADMINISTRATION						
Administration	42.80	0.00	42.80	41.55	0.00	41.55
PROPERTY:						
South Block	20.00	0.00	20.00	18.20	0.00	18.20
Long Island	23.00	0.00	23.00	25.00	0.00	25.00
Mattapan	28.00	0.00	28.00	24.00	0.00	24.00
Off-site	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROPERTY	71.00	0.00	71.00	67.20	0.00	67.20
EMS						
EMS	325.00	0.00	325.00	325.00	0.00	325.00
TOTAL FTE's	772.12	310.07	1,082.19	777.23	333.26	1,110.49

Program 1. Public Health Services

John Auerbach, *Executive Director* **Account: 011-620-0620**

Program Description

The Boston Public Health Commission promotes the health of the people of Boston by protecting and fostering the three core functions of public health: assessment, policy development and assurance. It carries out these functions through a wide variety of activities including health promotion and disease prevention initiatives (such as street outreach and community education); the provision of critical health services (such as Emergency Medical Services, school-based primary care clinics and substance abuse treatment) for vulnerable, underserved and at risk populations; the monitoring and reporting on the health status of the City's residents (such as health update reports for each neighborhood); and the development of public policy approaches that maximize positive health outcomes (such as tobacco control and environmental health regulations).

Program Objectives

- To promote the development of a healthy adolescent population in Boston by training and supporting peer leaders, strengthening activities with middle school-age students and promoting physical activity and improved nutrition.
- To maintain an effective system of monitoring and controlling communicable diseases by providing HIV counseling and testing, expanding needle exchange services, guaranteeing appropriate tuberculosis services and distributing vaccines for childhood illnesses.
- To reduce the incidence of domestic violence in the City by conducting community agency training, establishing a public information campaign, assisting victims of domestic violence through the Emergency Medical Services systems and linking women and other victims to services.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Student encounters in Boston Public Schools.	7,000	8,091	7,500	7,500
Number of women receiving mammography services after attending cancer education programs	275	280	420	420
Compliance rate for youth access regulation among approximately 1,200 tobacco retailers.		55%	70%	80%
Number of outreach educators in Boston who are part of the CHEC network, which includes training, networking, and support.	650	700	750	750
Persons assisted through the Mayor's Health Line	12,667	12,667	13,000	13,000
Rate of immunization for children under 2.	84%	85%	87%	87%
Hours of internship/mentorship to Boston Middle and High School students				9,420
Hours of health education/academic enrichment to Middle and High School students				5,280

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel Services	0	0	0	0
Non Personnel	60,890,000	66,677,610	52,844,000	57,467,668
Total	**60,890,000**	**66,677,610**	**52,844,000**	**57,467,668**
Ambulance transports	60,362	62,009	63,600	63,600
Healthy Baby/Healthy Child encounters	9,300	10,989	9,500	10,000
Homeless bed days provided	254,199	255,598	250,000	250,000
Children screened for lead poisoning	27,781	30,158	28,500	28,500
Needles exchanged	136,012	142,000	145,000	135,000
Student encounters (medical and health education) in Boston Public Schools	7,000	7,250	7,500	7,500
Women Educated on Breast Health Awareness	425	425	160	500

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Train providers/staff/parents in injury prevention				800
Vaccines distributed to licensed health care providers (doses)				300,000
Oral health screenings (No. of sites)				20
Train oral health providers in oral health care for persons with HIV				125

External Funds Projects

Methadone

Project Mission

Funding through the Mass Department of Public Health (MDPH) and reimbursed by unit of service for individual and counseling and daily medication dispensing (methadone) for clients who are uninsured.

Methadone-Fee

Project Mission

Services as described above - billed to Medicaid or other reimbursement sources.

HIV Emergency Relief

Project Mission

Services include nursing assessment, individual and group counseling for HIV infected clients.

Drug Free

Project Mission

Funding from MDPH for individual and group counseling, acupuncture treatment and assessment, case management and central intake (no medication provided) for uninsured.

Drug Free-Fee

Project Mission

Reimbursement for above services from Medicaid or other reimbursement sources.

Acupuncture-Fee

Project Mission

Reimbursement for acupuncture from additional sources. Acupuncture detox and relapse prevention of substance abusers.

Adolescent Wellness Income

Project Mission

Reimbursement from curriculum developed and sold. Dollars are utilized to provide health education for adolecents betweeen 15 to 19, and technical assistance to providers.

BAHEC Middle School

Project Mission

Funding from Area Education Center (AHEC) (statewide) for introduction of Health and Hospital Careers middle school to students.

BAHEC High School

Project Mission

Case management of high school students for summer enrichment programs.

AHEC Administration

Project Mission

Supports a portion of Program Directors' salary.

Model State

Project Mission

Subcontracted to Boston University AHEC for preceptor training for medical students.

Health Education & Career Network

Project Mission

Funded by a private foundation to assist with stipends and teachers salaries for summer programs.

NE AIDS Education

Project Mission

Funded through AHEC, and subcontracted to PHC Community Dental Programs for AIDS education for dentists.

Boston Healthy Start Initiative

Project Mission

Federally funded project that awards grants to community based organizations designed to reduce infant mortality in Boston. It also conducts public information efforts to support maternal and infant care, perinatal substance abuse, nutrition and male services. Funds over 60 agencies.

Boston Tobacco Control

Project Mission

MDPH funded program to provide compliance, enforcement and education of local laws, ordinances and regulations.

Tobacco Control Income

Project Mission

Income from permits for tobacco retailers. These dollars are used to support program supplies.

BuckleUp Hotline

Project Mission

State funded project intended to manage the public information line and coordinate the distribution of materials for compliance with car seats.

Income-Car Seats

Project Mission

Revenue from sales of car seats donated by community benefits and other private organizations. These dollars are used for program supplies and equipment.

Income-Safe Kids

Project Mission

Revenue from sales of bicycle helmets and window guards and private donations. These dollars are used to purchase program equipment.

Immunization Program

Project Mission

Provides community health centers with support to maintain data for the COB immunization registry.

Suffolk County House of Correction

Project Mission

Provides HIV program services (counseling and testing) at the Suffolk County House of Correction.

Immunization Registry Tar. Res.

Project Mission

Center for Disease Control dollars for cost analysis of immunization registry project in COB.

Immunization Registry Tar. Res.

Project Mission

See above due to split fiscal year.

AWWA Research/University of Alberta

Project Mission

Collaboration between COB, American Water Works Association, and Univ. of Alberta, CA to study waterborne outbreaks in the city.

CDC Income Account

Project Mission

Dollars from expert witness testimony, and legal records release. These are utilized from program materials and supplies.

Community Health Education Center (CHEC)

Project Mission

Funding from MDPH to expand the CHEC program to North East region of State (based in Lawrence). Provides training to Outreach educators.

Community Health Education Discretionary

Project Mission

Dollars received to consulting services, development of material of training. Utilized for consultants and as needed for program development.

NE AIDS Education

Project Mission

See BAHEC - contracted for HIV training to dentists.

Entre Familia Program

Project Mission

Provides day care and treatment for children whose parents are enrolled in the Mom's Project or Entre Familia. Also provides rediential substance abuse treatment for women and children.

Entre Familia Program

Project Mission

A 12 months residential substance abuse treatment program for latina woman and their children.

Public Health Commission Capital Budget

Overview

Significant capital investment will be made to support the mission of the Public Health Commission, to better administer and enhance public health services provided by the City.

FY00 Major Initiatives

- A siting study for a new building to house Emergency Medical Services (EMS) fleet maintenance, central supply, and radio engineering
- Renovations to Marathon House supporting youth rehab programs.
- Renovations to Tobin Building including a new entrance and elevator.
- Renovations to Nichols building including masonry and lintel repair.

Capital Budget Expenditures	Total Actual '97	Total Actual '98	Estimated '99	Total Projected '0
Total Department	**8,288,300**	**8,315,419**	**12,047,900**	**11,296,900**

Public Health Commission Project Profiles

ADA/ENVIRONMENTAL IMPROVMENTS

Project Mission

ADA and environmental improvements at the former Boston City Hospital campus.

Managing Department, Public Health Commission **Status,** Ongoing Program
Location, South End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	7,744,000	0	0	0	7,744,000
Grants/Other	0	0	0	0	0
Total	**7,744,000**	**0**	**0**	**0**	**7,744,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	2,769,852	1,500,000	1,500,000	1,974,148	7,744,000
Grants/Other	0	0	0	0	0
Total	**2,769,852**	**1,500,000**	**1,500,000**	**1,974,148**	**7,744,000**

AMBULANCE GARAGE, A/B

Project Mission

Construct a two bay heated garage to house EMS ambulances.

Managing Department, Neighborhood Development **Status,** In Design
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	746,900	0	0	0	746,900
Grants/Other	0	0	0	0	0
Total	**746,900**	**0**	**0**	**0**	**746,900**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	75,000	0	671,900	746,900
Grants/Other	0	0	0	0	0
Total	**0**	**75,000**	**0**	**671,900**	**746,900**

Public Health Commission Project Profiles

AMBULANCE GARAGE, EB

Project Mission

Construct a two bay heated garage to house EMS ambulances.

Managing Department, Neighborhood Development **Status,** In Design
Location, East Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	838,900	0	0	0	838,900
Grants/Other	0	0	0	0	0
Total	**838,900**	**0**	**0**	**0**	**838,900**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	838,900	838,900
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**838,900**	**838,900**

BOSTON EMS SUPPORT CENTER

Project Mission

Siting study to construct a 36,000 Sq. ft. building to house EMS fleet maintenance, central supply, and radio engineering sections.

Managing Department, Neighborhood Development **Status,** Study Underway
Location, South End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	**50,000**	**0**	**0**	**0**	**50,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	30,000	15,000	5,000	50,000
Grants/Other	0	0	0	0	0
Total	**0**	**30,000**	**15,000**	**5,000**	**50,000**

Public Health Commission Project Profiles

BOSTON MEDICAL CENTER

Project Mission

Design and construction of various renovation and improvement projects on the campus of the former Boston City Hospital.

Managing Department, Public Health Commission **Status,** Ongoing Program
Location, South End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	25,000,000	0	0	0	25,000,000
Grants/Other	0	0	0	0	0
Total	**25,000,000**	**0**	**0**	**0**	**25,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	4,928,537	9,000,000	6,250,000	4,821,463	25,000,000
Grants/Other	0	0	0	0	0
Total	**4,928,537**	**9,000,000**	**6,250,000**	**4,821,463**	**25,000,000**

ELECTRICAL TRANSFORMERS AT LONG ISLAND

Project Mission

Environmental clean-up at NIKI site. Remove transformers containing PCBs and other materials at the Incinerator Building.

Managing Department, Neighborhood Development **Status,** In Design
Location, Long Island

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	112,000	0	0	0	112,000
Grants/Other	0	0	0	0	0
Total	**112,000**	**0**	**0**	**0**	**112,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	112,000	0	112,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**112,000**	**0**	**112,000**

Public Health Commission Project Profiles

FAMILY HEALTH VANS

Project Mission

Purchase two vans to serve women and families providing health services and screening including mammography.

Managing Department, Public Health Commission **Status,** Ongoing Program
Location, NA

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	700,000	0	0	0	700,000
Grants/Other	0	0	0	0	0
Total	**700,000**	**0**	**0**	**0**	**700,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	320,750	379,250	0	700,000
Grants/Other	0	0	0	0	0
Total	**0**	**320,750**	**379,250**	**0**	**700,000**

HOMELESS SHELTER PHASE II

Project Mission

Replace roof on Tobin Building, repair masonry and upgrade plumbing.

Managing Department, Neighborhood Development **Status,** In Design
Location, Long Island

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	293,000	0	0	0	293,000
Grants/Other	0	0	0	0	0
Total	**293,000**	**0**	**0**	**0**	**293,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	293,000	293,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**293,000**	**293,000**

Public Health Commission Project Profiles

HYDRANT AND FIRE SAFETY IMPROVEMENTS

Project Mission

Replace fire hydrants and install emergency sea water pumps for fire fighting back-up and check valve/gate valve.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Long Island

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	173,000	0	0	0	173,000
Grants/Other	0	0	0	0	0
Total	**173,000**	**0**	**0**	**0**	**173,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	173,000	173,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**173,000**	**173,000**

LONG ISLAND ADMIN BLDG/S.O.A.R. PROGRAM

Project Mission

Replacement of approximately 90 windows in the area that houses the S.O.A.R. Program.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Long Island

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	419,830	0	0	0	419,830
Grants/Other	0	0	0	0	0
Total	**419,830**	**0**	**0**	**0**	**419,830**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	419,830	419,830
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**419,830**	**419,830**

Public Health Commission Project Profiles

MARATHON HOUSE

Project Mission

Renovate Administration building on Long Island to house rehab program.

Managing Department, Public Health Commission **Status,** In Construction
Location, Long Island

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	**1,000,000**	**0**	**0**	**0**	**1,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	55,000	945,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**55,000**	**945,000**	**0**	**1,000,000**

MCGILLIVARY BUILDING - ROOF

Project Mission

Replace roof.

Managing Department, Neighborhood Development **Status,** In Design
Location, Long Island

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	301,500	0	0	0	301,500
Grants/Other	0	0	0	0	0
Total	**301,500**	**0**	**0**	**0**	**301,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	30,150	271,350	0	301,500
Grants/Other	0	0	0	0	0
Total	**0**	**30,150**	**271,350**	**0**	**301,500**

Public Health Commission Project Profiles

MEDICAL EQUIPMENT — TAIL PROJECT

Project Mission

Replace and upgrade medical equipment with remaining funds from FHA Insured Mortgage proceeds.

Managing Department, Public Health Commission **Status,** To Be Scheduled
Location, South End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,495,536	0	0	0	1,495,536
Total	**1,495,536**	**0**	**0**	**0**	**1,495,536**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	0	1,495,536	1,495,536
Total	**0**	**0**	**0**	**1,495,536**	**1,495,536**

MOON ISLAND — CAUSEWAY ROAD

Project Mission

Replace guard rail along causeway road.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Moon Island

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	319,200	0	0	0	319,200
Grants/Other	0	0	0	0	0
Total	**319,200**	**0**	**0**	**0**	**319,200**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	319,200	319,200
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**319,200**	**319,200**

Public Health Commission Project Profiles

NEW AMBULANCE GARAGES

Project Mission

Design of three 14,000 sq. ft. heated garages to house five ambulances and one supervisory, special operations or other department vehicles.

Managing Department, Neighborhood Development **Status,** Study Underway
Location, Various neighborhoods

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	712,000	0	0	0	712,000
Grants/Other	0	0	0	0	0
Total	**712,000**	**0**	**0**	**0**	**712,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	15,100	100,000	0	596,900	712,000
Grants/Other	0	0	0	0	0
Total	**15,100**	**100,000**	**0**	**596,900**	**712,000**

NICHOLS BUILDING, WARDS C & D

Project Mission

Masonry and lintel repair and repointing, interior finishes and repairs at six windows.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Long Island

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	107,800	0	0	0	107,800
Grants/Other	0	0	0	0	0
Total	**107,800**	**0**	**0**	**0**	**107,800**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	107,800	107,800
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**107,800**	**107,800**

Public Health Commission Project Profiles

POWER PLANT

Project Mission

Remove three pairs of large doors and block with insulated porcelin and enamel panels; remove and replace windows and add rock guards.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Mattapan

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	114,870	0	0	0	114,870
Grants/Other	0	0	0	0	0
Total	**114,870**	**0**	**0**	**0**	**114,870**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	114,870	114,870
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**114,870**	**114,870**

PUBLIC HEALTH SERVICES RELOCATION

Project Mission

Conduct siting study and design to relocate public health services from leased space at 1010 Massachusetts Avenue.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, NA

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	59,800	0	0	0	59,800
Grants/Other	0	0	0	0	0
Total	**59,800**	**0**	**0**	**0**	**59,800**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	59,800	59,800
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**59,800**	**59,800**

Public Health Commission Project Profiles

SEWER TIE-IN AND TREATMENT

Project Mission

Upgrade existing treatment plant. Tie-in to drop shaft above the new inter-island sewage outfall tunnel. Design a head work house for the protection of the drop shaft.

Managing Department, Neighborhood Development **Status,** In Construction
Location, Long Island

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,013,600	0	0	0	1,013,600
Grants/Other	0	0	0	0	0
Total	**1,013,600**	**0**	**0**	**0**	**1,013,600**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	87,123	125,000	125,000	676,476	1,013,600
Grants/Other	0	0	0	0	0
Total	**87,123**	**125,000**	**125,000**	**676,476**	**1,013,600**

SOUTH BLOCK COMPLEX

Project Mission

Repair the concrete parking garage structure on the three levels below the plaza. Improvements include patching floors and ramps, rebuilding corbels, beams and expansion joints.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, South End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	**1,400,000**	**0**	**0**	**0**	**1,400,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	1,400,000	1,400,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**1,400,000**	**1,400,000**

Public Health Commission Project Profiles

SOUTH BLOCK CRITICAL REPAIRS

Project Mission

Critical repairs at South Block Critical repairs at South Block Facility as needed.

Managing Department, Neighborhood Development **Status,** In Design
Location, South End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	**250,000**	**0**	**0**	**0**	**250,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	100,000	150,000	0	250,000
Grants/Other	0	0	0	0	0
Total	**0**	**100,000**	**150,000**	**0**	**250,000**

SOUTH BLOCK FIRE SAFETY

Project Mission

Install automatic sprinkler system to meet State high rise code requirement.

Managing Department, Neighborhood Development **Status,** In Design
Location, South End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	3,387,000	0	0	0	3,387,000
Grants/Other	0	0	0	0	0
Total	**3,387,000**	**0**	**0**	**0**	**3,387,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	750,000	2,637,000	3,387,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**750,000**	**2,637,000**	**3,387,000**

Public Health Commission Project Profiles

TOBIN BUILDING AT LONG ISLAND

Project Mission

New entrance and elevator. Sitework for bus drop-offs. Install sprinkler system.

Managing Department, Neighborhood Development **Status,** In Design
Location, Long Island

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,917,500	0	0	0	1,917,500
Grants/Other	0	0	0	0	0
Total	**1,917,500**	**0**	**0**	**0**	**1,917,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	125,000	799,300	993,200	1,917,500
Grants/Other	0	0	0	0	0
Total	**0**	**125,000**	**799,300**	**993,200**	**1,917,500**

WHITTIER STREET HEALTH CENTER

Project Mission

Improvements to the infrastructure of the facility.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	**500,000**	**0**	**0**	**0**	**500,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	500,000	500,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**500,000**	**500,000**

WOODS MULLEN SHELTER

Project Mission

Testing and design of the ventilation system to provide for adequate air exchange. Install an elevator to improve access for persons with disabilities.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Long Island

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	221,300	0	0	0	221,300
Grants/Other	0	0	0	0	0
Total	**221,300**	**0**	**0**	**0**	**221,300**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	221,300	221,300
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**221,300**	**221,300**

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

John Auerbach

Agency Manager

Housing and Neighborhood Development

Housing & Neighborhood Development

Neighborhood Development. 851
Neighborhood Development Division . . 858
Business Development Division 866
Rental Housing Resource Center 881

Housing & Neighborhood Development

Charlotte Golar Richie, *Chief of Housing & Neighborhood Development*

Cabinet Mission

The Department is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources.

Major FY00 Goals

- To improve housing stock for existing homeowners and encourage homeownership.
- To redevelop City and private properties for affordable homeownership, rental, and special needs housing.
- To develop and preserve economically viable and attractive businesses and neighborhood business districts.
- To design durable, architecturally appropriate capital projects to accommodate user needs, activities, and goals; to complete them on time and within budget.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Neighborhood Development	4,154,682	4,847,006	3,508,114	4,727,881
	Rental Housing Resource Center	783,301	725,760	783,950	783,950
	Total	**4,937,983**	**5,572,766**	**4,292,064**	**5,511,831**

Capital Budget Expenditures		Total Actual '97	Total Actual '98	Total Actual '99	Total Projected '00
	Neighborhood Development Total	755,600	6,130,385	5,188,914	9.495,000
	Total Cabinet	**755,600**	**6,130,385**	**5,188,914**	**9.495,000**

External Funds Expenditures		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Neighborhood Development	61,718,091	87,774,551	77,504,302	93,377,317
	Total Cabinet	**61,718,091**	**87,774,551**	**77,504,302**	**93,377,317**

Neighborhood Development Operating Budget

Charlotte Golar Richie *Director* **Account: 011-188-0188**

Department Mission

The Department is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources.

FY00 Performance Objectives

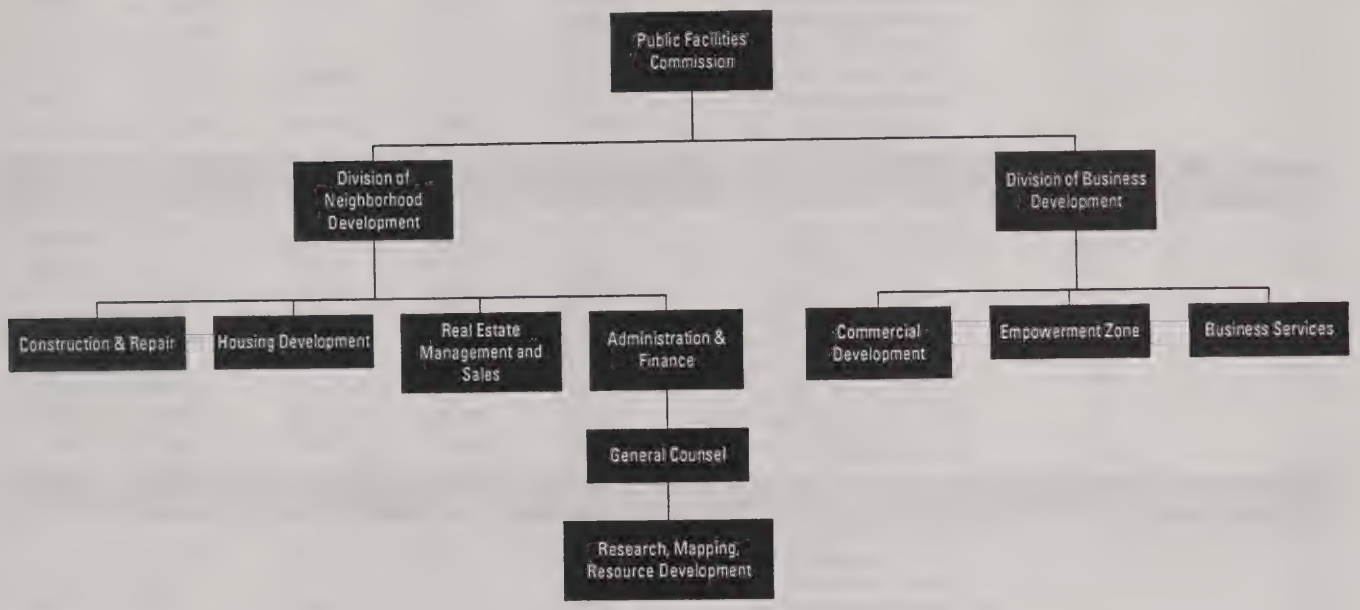
- To improve housing stock for existing homeowners and encourage homeownership.
- To redevelop City and private properties for affordable homeownership, rental, and special needs housing.
- To provide shelter, support services, rental assistance, and housing counseling to homeless persons, persons with AIDS, and tenants as applicable.
- To develop and preserve economically viable and attractive businesses and neighborhood business districts.
- To design durable, architecturally appropriate capital projects to accommodate user needs, activities, and goals; to complete them on time and within budget.
- To dispose of tax foreclosed and City-owned surplus property as quickly as possible in a manner that provides benefits to the community.
- To provide administrative and human services support to all department programs.

Operating Budget	Division Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Neighborhood Development	3,994,902	4,387,799	3,350,114	4,431,281
	Business Development	159,780	459,206	158,000	296,600
	Total	**4,154,682**	**4,847,005**	**3,508,114**	**4,727,881**

External Funds Budget	Fund Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Community Development Block Grant	31,148,856	36,227,929	28,807,010	32,034,924
	C.D.A.G.	0	149,465	700,000	0
	Home Investment Partnership Programs	5,334,617	7,114,355	10,036,150	7,334,453
	Emer Shelt Grant/Supp Hsng/Shelt Pl Care	665,232	8,746,484	15,174,149	17,240,240
	Lead Paint Abatement	1,915,893	2,730,285	2,051,993	1,878,563
	Shelter Plus Care	717,847	1,940,790	0	0
	Neighborhood Development Fund	1,475,116	1,982,623	0	1,789,418
	Section 108 Empowerment Zone	14,551,920	952,295	9,478,000	8,000,000
	Housing Stabilization Program	425,018	292,557	470,000	600,000
	Demolition of Abandoned Buildings	0	35,796	250,000	0
	HUD - HOME FY94	107,219	0	0	0
	HUD - HOME FY95	302,018	0	0	0
	State HOME Grants	2,729,747	2,715,694	0	0
	HUD - HOME Grants	181,819	0	0	0
	HOPE 3 Grant	359,032	0	0	0
	Rental Rehabilition Grant	98,234	3,905	200,000	150,000
	EDI II - Empowerment Zone	0	1,137,392	7,178,000	8,000,000
	EDI I/III Non Empowerment	0	0	640,000	240,000
	Sec 108 I/III Non Empowerment	0	22,047,093	705,000	3,580,000
	Housing Operating Funds	0	0	0	10,000,000
	Lead Paint - Brownfields	0	0	0	642,000
	Housing Opportunities for Persons W/AIDS	1,705,522	1,697,889	1,814,000	1,887,720
	Total	**61,718,091**	**87,774,553**	**77,504,302**	**93,377,317**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	132.5	125	113.5	120
Personnel Services	2,533,513	2,773,631	1,314,198	2,103,201
Non Personnel	1,621,169	2,073,375	2,193,916	2,624,680
Total	**4,154,682**	**4,847,006**	**3,508,114**	**4,727,881**

Neighborhood Development Operating Budget



Authorizing Statutes

- Enabling Legislation, St. 1966, c. 642, s. 1-3.
- Sale of Certain Surplus Property, St. 1982, c. 190.
- Design Services, MGLA c. 7, s. 38A1/2.
- Public Works Construction, MGLA c. 30, s. 39M.
- Building Construction, MGLA c. 149, s. 44A-44J.
- Municipal Participation in Condominiums, MGLA c. 183 A, s. 20.
- Boston Urban Homestead Program, Ord. 1973, c.
- Code Enforcement, MGLA c. 40, s. 21d; MGLA c. 270, s. 16; CBC Ord. 14, various sections.
- Transfers of Property to Boston Redevelopment Authority, St. 1943, c. 434, s. 4, as amended by St. 1961, c. 314.
- Committee on Foreclosed Real Estate; Powers, CBC Ord. 11, s. 250; St. 1943, c. 434, s. 4-5, as amended.

Description of Services

The Department provides services and assistance through a wide variety of programs that are designed to improve the current housing stock of existing homeowners, promote homeownership, develop and preserve affordable housing, foster economically viable neighborhood business districts, construct and renovate City owned facilities and dispose of City-owned tax foreclosed and surplus property in a responsible manner.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	2,451,150	2,744,700	1,214,198	2,091,701	877,503
0110 Emergency Employees	28,636	12,162	0	0	0
0120 Overtime	20,175	15,969	0	1,500	1,500
0160 Unemployment Comp	32,619	0	100,000	0	-100,000
0170 Workers' Comp	934	800	0	10,000	10,000
Total Personnel Services	**2,533,514**	**2,773,631**	**1,314,198**	**2,103,201**	**789,003**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	59,721	124,692	79,602	45,702	-33,900
0220 Light, Heat & Power	67,978	40,329	59,573	63,573	4,000
0230 Water & Sewer	61,552	16,730	48,975	55,975	7,000
0250 Garbage/Waste Removal	734	1,276	530	530	0
0260 Repairs Bldg & Struct	190,233	192,665	220,193	228,808	8,615
0270 Repairs & Serv Equipment	44,224	54,184	35,160	52,310	17,150
0280 Transport of Persons	10,159	7,115	14,500	22,740	8,240
0290 Misc Contractual Services	669,589	967,293	849,368	1,300,378	451,010
Total Contractual Services	**1,104,190**	**1,404,284**	**1,307,901**	**1,770,016**	**462,115**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	3,132	6,664	2,375	2,375	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	1,898	0	1,000	0	-1,000
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	40,989	49,990	59,325	72,080	12,755
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	40,536	56,967	56,701	43,810	-12,891
Total Supplies & Materials	**86,555**	**113,621**	**119,401**	**118,265**	**-1,136**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	415,260	617,170	642,987	25,817
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	103,009	108,938	124,082	53,644	-70,438
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	6,395	7,686	10,612	5,661	-4,951
Total Current Chgs & Oblig	**109,404**	**531,884**	**751,864**	**702,292**	**-49,572**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	16,288	3,051	6,250	27,400	21,150
0590 Misc Equipment	4,730	20,535	8,500	6,707	-1,793
Total Equipment	**21,018**	**23,586**	**14,750**	**34,107**	**19,357**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	300,000	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**300,000**	**0**	**0**	**0**	**0**
Grand Total	4,154,681	4,847,006	3,508,114	4,727,881	1,219,767

Department Personnel

Title	Grade	Position	FY00 Salary
Administrative Assistant		2	88,708
Construction Specialist I		1	52,615
Project Manager		10	590,665
Assistant Deputy Director		1	70,430
Assistant Director		4	277,225
Chief Architect		1	65,762
Chief of Staff (CEDO)		1	83,034
Deputy Director		2	136,664
Director		1	81,465
General Counsel		1	77,240
Policy Advisor		2	163,085
Program Assistant		1	36,091
Program Director		1	60,330
Special Assistant		1	49,483
Sr Admin Asst	MM9	1	80,179
Senior Architect	MN26	1	71,860
Real Prop Agent (PFD)	MN25	1	69,765
Senior Project Manager	MN25	4	292,610
Architect Serv Manager	MN24	1	56,480
Project Manager II	MN24	7	444,444
Review Architect	MN24	1	65,542
Siting Manager	MN24	2	133,593
Closeout Manager	MN23	1	54,783
Project Manager	MN23	6	306,626
Clerk of Works II	MN22	6	312,831
Clerk of Works	MN21	17	832,242
Program Analyst	MN20	1	47,809
Administrative Officer	MN19	1	47,443
Administrative Secretary PFD	MN17	1	34,783
Assistant Administrative Officer	MN17	1	34,840
Assistant Director	N25	6	375,921
Executive Assistant	N25	3	196,047
Director Program Marketing	N24	1	60,330
Neighborhood Liaison	N23	1	52,672
Senior Admin Assistant	N23	1	53,519
Senior Programmer	N23	1	57,353
Senior Project Manager	N23	1	58,478
Accounting Manager	N22	1	64,056
Budget Manager	N22	1	54,067
Dep Real Prop Agent	N22	3	149,407
Senior Compliance Officer	N22	1	54,067
Admin Services Manager	N21	1	49,989
Program Marketing Specialist	N21	1	43,452
Project Manager	N21	1	40,950
Records Manager	N21	1	49,317
Asst Real Prop Agent (PFD)	N20	1	46,217
Budget Analyst	N20	1	46,217
Building Superintendent	N20	1	46,217
Contract & Compliance Spec	N20	1	46,217
Procurement Officer	N20	1	35,616
Administrative Assistant	N19	3	118,093
Asst Admin Serv Manager	N19	1	42,730
MIS Operations Specialist	N19	1	63,236
Personnel Assistant	N19	1	46,632
Program Assistant	N19	2	74,769
Senior Account Specialist	N19	1	42,730
Senior Accounts Payable Spec	N19	2	82,515
Administrative Assistant	N18	3	106,541
Contract Administrator	N18	1	39,849
Legal Assistant	N18	1	25,244
Records Analyst	N18	1	33,078
Admin Services Clerk	N17	1	28,567
Payroll Officer	N17	1	36,446
Secretary	N17	5	176,594
Total		**134**	**7,215,759**

Adjustments	
Differential Payments	0
Other	64,438
Chargebacks	-4,339,020
Salary Savings	-849,476
FY00 Total Request	**2,091,701**

External Funds History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	6,701,687	8,440,968	8,160,583	9,279,698	1,119,115
0110 Emergency Employees	100,229	0	295,000	285,000	-10,000
0120 Overtime	0	0	2,000	1,000	-1,000
0150 Fringe Benefits	917,923	1,585,103	1,737,030	2,116,631	379,601
0160 Unemployment Comp	0	39,343	40,000	15,000	-25,000
0170 Workers' Comp	0	0	25,000	50,000	25,000
0180 Indirect Costs	954,357	13,663	371,055	371,055	0
Total Personnel Services	**8,674,196**	**10,079,077**	**10,630,668**	**12,118,384**	**1,487,716**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	113,037	99,723	96,555	81,903	-14,652
0220 Light, Heat & Power	79,529	149,646	75,242	67,718	-7,524
0230 Water & Sewer	4,024	7,403	2,925	2,925	0
0250 Garbage/Waste Removal	2,301	7,184	2,000	1,590	-410
0260 Repairs Bldg & Struct	15,600	34,995	0	612,398	612,398
0270 Repairs & Serv Equipment	17,098	13,508	47,530	75,113	27,583
0280 Transport of Persons	32,680	26,611	26,150	360	-25,790
0290 Misc Contractual Services	50,999,102	74,934,130	66,095,486	79,975,046	13,879,560
Total Contractual Services	**51,263,371**	**75,273,200**	**66,345,888**	**80,817,053**	**14,471,165**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	2,777	4,086	7,125	7,125	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	588	0	2,500	1,500	-1,000
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	84,363	94,333	99,250	106,620	7,370
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	63,808	146,760	101,550	84,321	-17,229
Total Supplies & Materials	**151,536**	**245,179**	**210,425**	**199,566**	**-10,859**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	91,026	162,291	212,992	213,714	722
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	54,961	6,532	11,047	10,217	-830
Total Current Chgs & Oblig	**145,987**	**168,823**	**224,039**	**223,931**	**-108**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	4,112	22,021	90,258	15,358	-74,900
0590 Misc Equipment	7,805	3,630	3,024	3,025	1
Total Equipment	**11,917**	**25,651**	**93,282**	**18,383**	**-74,899**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	1,471,084	1,982,623	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**1,471,084**	**1,982,623**	**0**	**0**	**0**
Grand Total	**61,718,091**	**87,774,553**	**77,504,302**	**93,377,317**	**15,873,015**

External Funds Personnel

Title	Grade	Position	FY00 Salary
Administrative Assistant		4	148,850
Associate Director		1	80,075
Construction Specialist I		3	128,236
Deputy Director Adm & Fin		1	67,184
Landscape Architect		1	39,876
Program Manager		3	129,063
Project Manager		2	94,749
Secretary		1	27,361
Spec Asst Director		3	169,916
Sr Business Manager		1	58,478
Sr Program Manager		4	214,759
Assistant Director		2	126,767
Deputy Director		6	425,400
Program Assistant		3	119,815
Program Director		2	131,840
Operations Specialist	N26	2	130,194
Assistant Director	N25	5	321,758
Controller	N25	1	65,116
Executive Assistant	N25	1	62,612
Field Operations Manager	N24	1	55,661
Operations Manager	N24	3	176,067
Staff Attorney	N23	2	104,686
Chief Architect	N23	1	54,067
Construction Manager	N23	2	116,956
Design Services Manager	N23	1	58,478
Manager of Compliance	N23	1	58,478
Manager of Research & Dev	N23	1	58,478
Neighborhood Business Mgr	N23	4	192,617
Senior Marketing Manager	N23	1	54,067
Senior Project Manager	N23	7	396,058
Sr Program Market Spec	N23	1	45,673
Sr Project Manager	N23	9	502,187
Neigh Business Manager	N22	3	133,120
Project Manager	N22	4	216,267
Special Assistant	N22	1	45,750
Sr Finance Analyst	N22	1	54,067
Sr Landscape Architect	N22	1	54,067
Sr Mapping Systems Specialist	N22	1	54,067
Sr Research & Development Anl	N22	3	151,965
Accountant	N21	2	92,563
Architect	N21	5	231,869
Compliance Officer	N21	1	50,142
Program Manager	N21	9	403,144
Program Manager Home Own	N21	2	94,427
Program Marketing Specialist	N21	1	42,008
Project Manager	N21	16	764,669
Project Manager	N21	10	479,540
Budget Analyst	N20	2	79,012
Computer Specialist	N20	1	46,217
Construction Specialist I	N20	8	352,366
Field Officer	N20	1	46,217
Mapping Systems Specialist	N20	1	46,217
Program Asst (Multi-Lingual)	N20	1	34,915
Research & Development Analyst	N20	2	69,830
Administrative Assistant	N19	4	142,425
Budget Assistant	N19	1	35,012
Loan Monitor	N19	2	85,460
Program Assistant	N19	12	477,783
Administrative Assistant	N18	3	97,216
Contract Administrator	N18	1	34,576
Legal Secretary	N18	1	28,834
Copy Center Manager	N17	1	36,670
Secretary	N17	7	202,466
Total		**188**	**9,098,399**

Adjustments	
Differential Payments	0
Other	1,437,942
Chargebacks	0
Salary Savings	-1,457,828
FY00 Total Request	**9,078,512**

Neighborhood Development Division Operating Budget

Charlotte Golar Richie *Director* **Account: 011-188-0188**

Division Mission

The Neighborhood Development Division is focused on making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources.

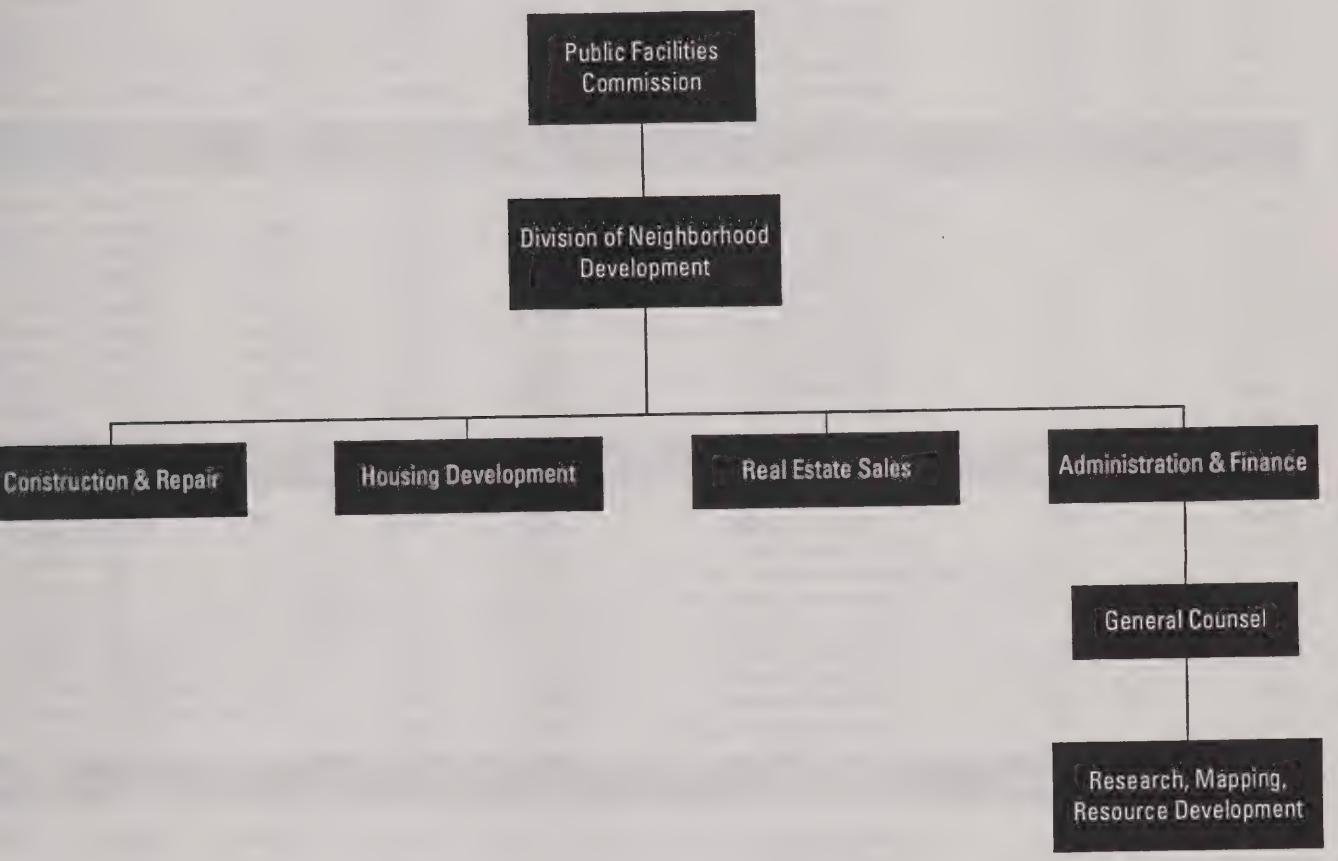
FY00 Performance Objectives

- To redevelop City and private properties for affordable homeownership, rental, and special needs housing.
- To provide shelter, support services, rental assistance, and housing counseling to homeless persons, persons with AIDS and tenants as applicable.
- To dispose of tax foreclosed and City-owned surplus property as quickly as possible in a manner that provides benefits to the community.

External Funds Budget	Fund Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Community Development Block Grant	31,148,856	36,227,929	28,807,010	32,034,924
	C.D.A.G.	0	149,465	700,000	0
	Home Investment Partnership Programs	5,334,617	7,114,355	9,343,737	6,642,040
	Emer Shelt Grant/Supp Hsng/Shelt Pl Care	665,232	8,746,484	15,174,149	17,240,240
	Lead Paint Abatement	1,915,893	2,730,285	2,051,993	1,878,563
	Shelter Plus Care	717,847	1,940,790	0	0
	Housing Stabilization Program	425,018	292,557	470,000	600,000
	Demolition of Abandoned Buildings	0	35,796	250,000	0
	HUD - HOME FY94	107,219	0	0	0
	HUD - HOME FY95	302,018	0	0	0
	State HOME Grants	2,729,747	2,715,694	0	0
	HUD - HOME Grants	181,819	0	0	0
	HOPE 3 Grant	359,032	0	0	0
	Rental Rehabilition Grant	98,234	3,905	200,000	150,000
	Housing Operating Funds	0	0	0	10,000,000
	Lead Paint - Brownfields	0	0	0	642,000
	Housing Opportunities for Persons W/AIDS	1,705,522	1,697,889	1,814,000	1,887,720
	Total	**45,691,054**	**61,655,148**	**58,810,889**	**71,075,487**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	127	132	124	134
Personnel Services	2,422,605	2,694,262	1,314,198	2,103,201
Non Personnel	1,572,297	1,693,538	2,035,916	2,328,080
Total	**3,994,902**	**4,387,799**	**3,350,114**	**4,431,281**

eighborhood Development Division Operating Budget



Description of Services

The Division provides services and assistance through a wide varity of programs that are designed to improve the current housing stock of existing homeownership, promote homeownership, develop and preserve affordable housing, construct and renovate City-owned facilities and dispose of City-owned tax foreclosed and surplus property in a responsible manner.

Division History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	2,340,242	2,665,330	1,214,198	2,091,701	877,503
0110 Emergency Employees	28,636	12,162	0	0	0
0120 Overtime	20,175	15,969	0	1,500	1,500
0160 Unemployment Comp	32,619	0	100,000	0	-100,000
0170 Workers' Comp	934	800	0	10,000	10,000
Total Personnel Services	**2,422,606**	**2,694,261**	**1,314,198**	**2,103,201**	**789,003**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	59,721	124,692	75,602	45,702	-29,900
0220 Light, Heat & Power	67,978	40,329	59,573	63,573	4,000
0230 Water & Sewer	61,552	16,730	48,975	55,975	7,000
0250 Garbage/Waste Removal	734	1,276	530	530	0
0260 Repairs Bldg & Struct	190,233	192,665	220,193	228,808	8,615
0270 Repairs & Serv Equipment	44,224	54,184	35,160	52,310	17,150
0280 Transport of Persons	10,159	7,115	14,500	11,740	-2,760
0290 Misc Contractual Services	621,074	587,476	707,368	1,019,778	312,410
Total Contractual Services	**1,055,675**	**1,024,467**	**1,161,901**	**1,478,416**	**316,515**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	3,132	6,664	2,375	2,375	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	1,898	0	1,000	0	-1,000
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	40,989	49,990	51,325	67,080	15,755
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	40,536	56,967	56,701	43,810	-12,891
Total Supplies & Materials	**86,555**	**113,621**	**111,401**	**113,265**	**1,864**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	415,260	617,170	642,987	25,817
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	103,009	108,938	124,082	53,644	-70,438
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	6,037	7,666	9,112	5,661	-3,451
Total Current Chgs & Oblig	**109,046**	**531,864**	**750,364**	**702,292**	**-48,072**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	16,288	3,051	3,750	27,400	23,650
0590 Misc Equipment	4,730	20,535	8,500	6,707	-1,793
Total Equipment	**21,018**	**23,586**	**12,250**	**34,107**	**21,857**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	300,000	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**300,000**	**0**	**0**	**0**	**0**
Grand Total	**3,994,900**	**4,387,799**	**3,350,114**	**4,431,281**	**1,081,167**

Division Personnel

Title	Grade	Position	FY00 Salary
Administrative Assistant		2	88,708
Construction Specialist I		1	52,615
Project Manager		10	590,665
Assistant Deputy Director		1	70,430
Assistant Director		4	277,225
Chief Architect		1	65,762
Chief of Staff (CEDO)		1	83,034
Deputy Director		2	136,664
Director		1	81,465
General Counsel		1	77,240
Policy Advisor		2	163,085
Program Assistant		1	36,091
Program Director		1	60,330
Special Assistant		1	49,483
Sr Admin Asst	MM9	1	80,179
Senior Architect	MN26	1	71,860
Real Prop Agent (PFD)	MN25	1	69,765
Senior Project Manager	MN25	4	292,610
Architect Serv Manager	MN24	1	56,480
Project Manager II	MN24	7	444,444
Review Architect	MN24	1	65,542
Siting Manager	MN24	2	133,593
Closeout Manager	MN23	1	54,783
Project Manager	MN23	6	306,626
Clerk of Works II	MN22	6	312,831
Clerk of Works	MN21	17	832,242
Program Analyst	MN20	1	47,809
Administrative Officer	MN19	1	47,443
Administrative Secretary PFD	MN17	1	34,783
Assistant Administrative Officer	MN17	1	34,840
Assistant Director	N25	6	375,921
Executive Assistant	N25	3	196,047
Director Program Marketing	N24	1	60,330
Neighborhood Liaison	N23	1	52,672
Senior Admin Assistant	N23	1	53,519
Senior Programmer	N23	1	57,353
Senior Project Manager	N23	1	58,478
Accounting Manager	N22	1	64,056
Budget Manager	N22	1	54,067
Dep Real Prop Agent	N22	3	149,407
Senior Compliance Officer	N22	1	54,067
Admin Services Manager	N21	1	49,989
Program Marketing Specialist	N21	1	43,452
Project Manager	N21	1	40,950
Records Manager	N21	1	49,317
Asst Real Prop Agent (PFD)	N20	1	46,217
Budget Analyst	N20	1	46,217
Building Superintendent	N20	1	46,217
Contract & Compliance Spec	N20	1	46,217
Procurement Officer	N20	1	35,616
Administrative Assistant	N19	3	118,093
Asst Admin Serv Manager	N19	1	42,730
MIS Operations Specialist	N19	1	63,236
Personnel Assistant	N19	1	46,632
Program Assistant	N19	2	74,769
Senior Account Specialist	N19	1	42,730
Senior Accounts Payable Spec	N19	2	82,515
Administrative Assistant	N18	3	106,541
Contract Administrator	N18	1	39,849
Legal Assistant	N18	1	25,244
Records Analyst	N18	1	33,078
Admin Services Clerk	N17	1	28,567
Payroll Officer	N17	1	36,446
Secretary	N17	5	176,594
Total		**134**	**7,215,759**

Adjustments	
Differential Payments	0
Other	64,438
Chargebacks	-4,339,020
Salary Savings	-849,476
FY00 Total Request	**2,091,701**

Program 1. Administration

Anthony Marinello/*Manager* **Account: 011-188-0188**

Program Description

The Administration Program enforces Department policies and procedures and provides support services to all Neighborhood Development programs to ensure the effective completion of departmental goals in compliance with City, State and Federal laws and regulations.

Program Objectives

- To provide administrative and human services support to all department programs.

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	60	45	46	46
Personnel Services	2,092,860	1,655,048	718,831	684,427
Non Personnel	1,234,059	1,000,767	1,203,631	1,280,705
Total	**3,326,919**	**2,655,815**	**1,922,462**	**1,965,132**
Pct. Vendor Payments w/in 20 Days	52	55	100	100
Average Sick Leave Per Employee	6	5	6	6

Program 2. Real Estate Management & Sales

Barbara Salfity, *Manager* **Account: 011-188-0188**

Program Description

The Real Estate Management & Sales Program works to manage disposal of foreclosed land parcels and foreclosed buildings as quickly as possible, and in a manner that generates revenue for the City and provides benefits to the community.

Program Objectives

- To dispose of tax foreclosed and City-owned surplus property as quickly as possible in a manner that provides benefits to the community.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
City-owned land parcels sold	98	116	165	165
City-owned buildings sold	29	19	25	25
Vacant City-owned parcels cleaned, fenced, enhanced or otherwise maintained		351	220	300
City-owned hazardous land parcels abated		29	12	4
Occupied and vacant City-owned buildings repaired or preserved		230	194	194
Hazardous buildings demolished		23	20	20

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	5	12	11	10
Personnel Services	203,032	590,797	595,367	599,893
Non Personnel	12	624,184	759,885	890,859
Total	**203,044**	**1,214,981**	**1,355,252**	**1,490,752**

Program 3. Housing Development

William Cotter, *Manager* **Account: 011-188-0188**

Program Description

The mission of this program is to strengthen Boston neighborhoods by working with community groups to improve the economic, housing and physical environment of the neighborhoods. This is accomplished through increasing homeownership and housing investment, strengthening neighborhood real estate markets and improving neighborhood confidence. This program will emphasize homeownership development, affordable rental housing production, elderly housing and streamlining the funding process through the use of competitive funding rounds. There continues to be a need for the City to direct federal and City resources toward the development of affordable housing.

Program Objectives

- To improve housing stock for existing homeowners and encourage homeownership.
- To redevelop City and private properties for affordable homeownership, rental, and special needs housing.
- To provide shelter, support services, rental assistance, and housing counseling to homeless persons, persons with AIDS, and tenants as applicable.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Housing units repaired/rehabilitated through loans or grants to homeowners	1,675	1,167	821	1,175
Housing units committed for lead paint abatement	120	152	210	210
New homebuyers provided with homebuyer financial assistance	389	685	771	711
Participants completing homebuyer education courses funded by DND	1,355	3,398	1,389	2,780
Number of housing units committed	226	525	600	1,011
Tenant groups provided with assistance	66	30	30	20
Homeless households or persons with AIDS provided with 2-5 yr. rental assistance	232	225	375	475
Organizations receiving grants for emergency shelters and support services to homeless families/individuals	49	49	49	90
Persons receiving housing counseling and placement services	644	840	800	1,000

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	62	4	2	5
Personnel Services	126,714	248,725	0	0
Non Personnel	338,226	0	0	95,807
Total	**464,939**	**248,725**	**0**	**95,807**

Program 4. Capital Construction

Andrew Hudak, *Manager* **Account: 011-188-0188**

Program Description

The Capital Construction program is responsible for the renovation, repair and new construction of City-owned facilities, including the new school facilities resulting from the Mayor's Blue Ribbon Commission. The program provides professional planning, design and construction management services for capital funded projects at 425 City facilities.

Program Objectives

- To design durable, architecturally appropriate capital projects to accommodate user needs, activities, and goals; to complete them on time and within budget.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Designers selected for capital projects	34	41	15	15
Project and site designs completed	23	45	147	20
Project and site designs managed			200	87
General contractors selected for capital projects			18	20
Projects and sites substantially completed		42	84	27

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	0	71	65	73
Personnel Services	0	199,692	0	818,881
Non Personnel	0	68,586	72,400	60,709
Total	**0**	**268,278**	**72,400**	**879,590**

Business Development Division Operating Budget

Kathy Kottaridis, *Division Head* **Account: 011-188-0189**

Division Mission

The Office of Business Development (OBD) guides the economic development agenda in Boston's neighborhoods through policy development and strategic use of technical and financial resources. It provides resources and quality service to entrepreneurs, businesses, and neighborhood commercial districts. The Division helps businesses grow, create jobs, and play a more vital role in local communities and the City's economy.

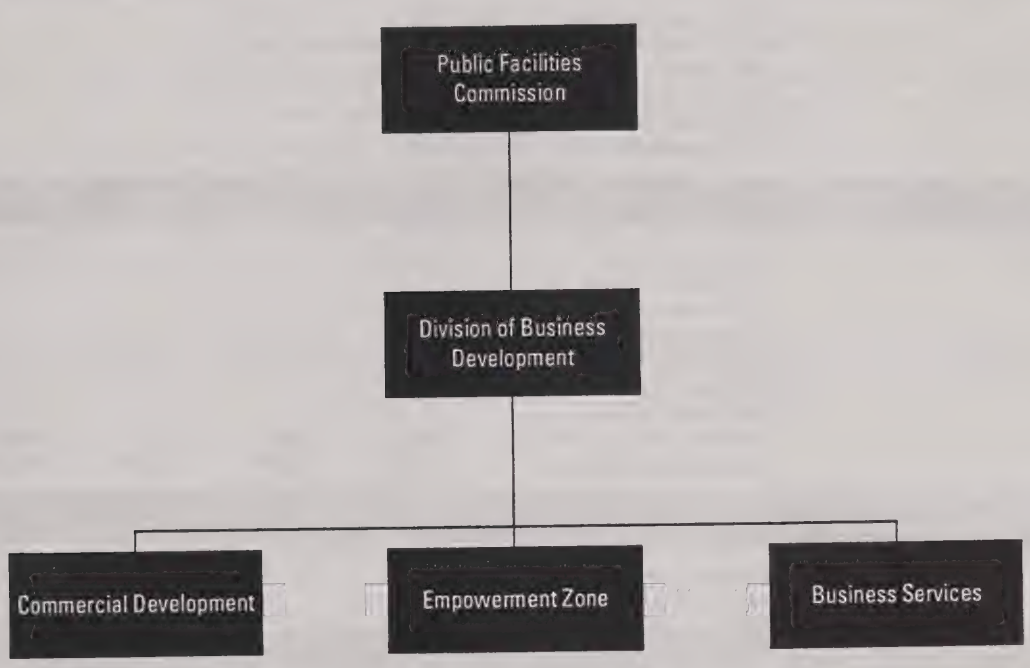
FY00 Performance Objectives

To develop and preserve economically viable attractive businesses and neighborhood business districts.

External Funds Budget	Fund Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Home Investment Partnership Programs	0	0	692,413	692,413
	Neighborhood Development Fund	0	0	0	1,789,418
	Section 108 Empowerment Zone	0	0	9,478,000	8,000,000
	EDI II - Empowerment Zone	0	0	7,178,000	8,000,000
	EDI I/III Non Empowerment	0	0	640,000	240,000
	Sec 108 I/III Non Empowerment	0	0	705,000	3,580,000
	Total	**0**	**0**	**18,693,413**	**22,301,831**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	3	3	1	0
Personnel Services	110,908	79,369	0	0
Non Personnel	48,872	379,837	158,000	296,600
Total	**159,780**	**459,206**	**158,000**	**296,600**

Business Development Division Operating Budget



Description of Services

The Office of Business Development provides services and assistance through a wide variety of programs that foster economically viable neighborhood business districts and encourage businesses to locate in the City.

Division History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	110,908	79,369	0	0	0
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
Total Personnel Services	**110,908**	**79,369**	**0**	**0**	**0**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	0	0	4,000	0	-4,000
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	0	0	0	0
0280 Transport of Persons	0	0	0	11,000	11,000
0290 Misc Contractual Services	48,514	379,817	142,000	280,600	138,600
Total Contractual Services	**48,514**	**379,817**	**146,000**	**291,600**	**145,600**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	0	0	8,000	5,000	-3,000
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	**0**	**0**	**8,000**	**5,000**	**-3,000**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	358	20	1,500	0	-1,500
Total Current Chgs & Oblig	**358**	**20**	**1,500**	**0**	**-1,500**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	2,500	0	-2,500
0590 Misc Equipment	0	0	0	0	0
Total Equipment	**0**	**0**	**2,500**	**0**	**-2,500**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	**159,780**	**459,206**	**158,000**	**296,600**	**138,600**

Program 1. Business Services

Kathy Kottaridas/*Manager* **Account: 011-188-0189**

Program Description

The Neighborhood Business Development program works to develop and preserve economically viable and attractive businesses in Main Street districts and other neighborhood business districts, provide jobs for Boston residents, and increase the City's tax base.

Program Objectives

- To develop and preserve economically viable and attractive businesses and neighborhood business districts.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Neighborhood Main Street districts operational	11	15	16	20
Jobs created or retained with EDI/Section8 funds	137	40	100	300
Jobs created or retained without EDI/Section8 funds	40	833	185	75
Businesses receiving technical assistance(through contracts)	2,817	2,679	40	60
Businesses provided with referral services through the Employment Center			750	750
Businesses created/retained with EDI/Section8 funds			8	15
Businesses created/retained without EDI/Section8 funds			35	10
Grants provided to rehabilitate non-profit facilities			24	28

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	0	3	1	0
Personnel Services	110,908	79,369	0	0
Non Personnel	48,872	379,837	158,000	296,600
Total	**159,780**	**459,206**	**158,000**	**296,600**

External Funds Projects

Community Development Block Grant

Project Mission

The Community Development Block Grant (CDBG) is an annual grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston designed to fund a variety of neighborhood development activities. At least 70 percent of CDBG funds must be used to benefit low- and moderate-income households. CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit organizations in the operation of emergency shelters, health care, child care, youth and adult literacy programs. CDBG funds cannot be used for general government services nor to replace funding cuts from existing public service activities.

Emergency Shelter/Shelter Plus Care/Supportive Housing

Project Mission

The Emergency Shelter Grant (ESG) is an annual grant to the City of Boston from the U.S. Department of Housing and Urban Development (HUD) to support the development and operations of emergency shelters for the homeless. The Shelter Plus Care grant program is funded by HUD to provide rental assistance for homeless people with disabilities, primarily those with serious mental illness, chronic problems with alcohol and/or drugs, and AIDS. The support services, which must match the value of the rental assistance, are provided by other federal, state or local sources. The Supportive Housing Program is a HUD funded program to provide service, operating and/or capital funds for a broad range of housing and social service projects. The program requires that applicants match the amount of Supportive Housing acquisition and development funds requested with an equal amount of funding from other sources.

Home Investment Partnership

Project Mission

The HOME Partnership Program is an annual grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston to support the development of affordable housing. Eligible activities include new construction or rehabilitation of housing, tenant-based rental assistance for up to two years, and assistance to first-time homebuyers. All HOME funds must be used to benefit low- and moderate-income households. Fifteen percent of HOME funds are set aside for Community Housing Development Organizations.

HOPWA

Project Mission

The Housing Opportunities for People with AIDS (HOPWA) Program is an annual grant received by the City of Boston from the U.S. Department of Housing and Urban Development designed to provide affordable, appropriate housing for people with AIDS (PWAs) in the Metroplitan Boston area. Eligible activities include: housing, counseling, housing development, rental assistance, technical assistance, homelessness prevention, operating costs including support services, and housing-related costs. DND will be directing these funds to three primary activities: metropolitan-area housing counseling to help PWAs find/retain affordable housing, technical assistance to developers of housing for PWAs, and emergency assistance payments to help PWAs retain their existing housing to prevent homelessness.

Lead Paint Abatement

Project Mission

The program provides intensive services (counseling, outreach, abatement) in a high-risk target area (Dorchester, Roxbury, Mattapan)and general abatement financing services City-wide.

Neighborhood Development Fund

Project Mission

The Neighborhood Development Fund receives revenue from the repayment of Urban Development Action Grant (UDAG) loans to the City. Funds can be used for eligible HUD Title I activities which are somewhat less restrictive than CDBG regulations. DND uses the NDF to fund home improvements and homebuyer assistance to middle income families, and provides financial support to businesses and business districts located in areas that are not low and moderate income.

Housing Stabilization Program

Project Mission

The Housing Stabilization and Investment Program is funded by the Commonwealth of Massachusetts to stabilize and promote reinvestment in cities and towns. Grant funds may be used for the development of rental or ownership housing covering both acquisition and rehabilitation costs, the preservation of foreclosed and distressed properties and demolition. At least 30% of all funds must be used for homeownership programs.

Section 108 Loan Project/Economic Development Initiative

Project Mission

Section 108 funds are available to eligible cities from the U. S. Department of Housing and Urban Development (HUD) on a competitive application basis. Section 108 funds are secured by the City through a pledge of its current and future CDBG grant awards. The City has received authority to borrow $22 million for the Enhanced Enterprise Community (EEC) and an additional $4 million for projects outside of the EEC. In FY00, the City proposes to also apply for an additional $5 million to be used for affordable housing developments. The Economic Development Initiative (EDI) Program is a special HUD program that makes available grants to cities to spur economic opportunity by creating jobs, attracting private partnership, and training residents for new job opportunities. The goal of EDI is to promote community development through a long-term economic development strategy, to establish community-based partnership, and to develop a plan for responding to community needs by integrating economic, physical, human and other strategies. The City has received $25 million for use within the EEC and $1.3 million outside of the EEC. $3 million of the EEC grant is reserved for social service activities. All of the remainder of the EDI funds will be used to lower the cost or lower the risk to the City on Section 108 loans made to eligible economic development projects.

On January 13, 1999, the City was designated an Empowerment Zone (EZ) community by HUD. This makes Boston eligible to share in proposed federal grants and tax-exempt bonding authority to finance sweeping revitalization and job creation programs over the following ten years. The ten-year EZ designation brings with it $130 million in tax-exempt bonding authority for qualified projects and $100 million in grants. The City is currently in the process of establishing a non-profit corporation to administer the $100 million in EZ grants. Boston is expected to receive $10 million during 1999.

Neighborhood Development Capital Budget

Overview

Capital investment will support citywide efforts to repair and rebuild public facilities, to develop and preserve affordable housing, revitalize neighborhood business districts and to improve public spaces.

FY00 Major Initiatives

- A new study is underway to assess the Dudley Municipal Center, which would be the home to Boston Police Department Area B District Station, the Boy's Club and the Dudley Branch Library.
- A host of projects are underway within the Department of Neighborhood Development. To improve environmental safety, fuel tanks will be removed or replaced at various locations citywide.
- The Neighborhood Improvements through Capital Expenditures (NICE) has begun which will develop projects suggested by neighborhoods.

Capital Budget Expenditures	Total Actual '97	Total Actual '98	Estimated '99	Total Projected '00
Total Department	**755,600**	**6,130,385**	**5,188,914**	**9,495,000**

Neighborhood Development Project Profiles

26 COURT STREET FIRE SAFETY

Project Mission

Design and construct life safety improvements.

Managing Department, Neighborhood Development **Status,** In Design
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	2,316,000	0	0	0	2,316,000
Grants/Other	0	0	0	0	0
Total	**2,316,000**	**0**	**0**	**0**	**2,316,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	100,000	1,300,000	916,000	2,316,000
Grants/Other	0	0	0	0	0
Total	**0**	**100,000**	**1,300,000**	**916,000**	**2,316,000**

ARCHIVES AND RECORDS MANAGEMENT CENTER

Project Mission

Repoint masonry and repair lintels and exterior doors. Improve site including fence repairs.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Hyde Park

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	298,100	0	0	0	298,100
Grants/Other	0	0	0	0	0
Total	**298,100**	**0**	**0**	**0**	**298,100**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	298,100	298,100
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**298,100**	**298,100**

Neighborhood Development Project Profiles

DESIGN REVIEW SERVICES FY00

Project Mission

Design review services supporting Capital Construction.

Managing Department, Neighborhood Development **Status,** Ongoing Program
Location, NA

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	**300,000**	**0**	**0**	**0**	**300,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	300,000	0	300,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**300,000**	**0**	**300,000**

DESIGN REVIEW SERVICES FY99

Project Mission

Design review services supporting Capital Construction.

Managing Department, Neighborhood Development **Status,** Ongoing Program
Location, NA

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	**300,000**	**0**	**0**	**0**	**300,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	**0**	**300,000**	**0**	**0**	**300,000**

Neighborhood Development Project Profiles

DUDLEY STREET MUNICIPAL CENTER

Project Mission

Preliminary design and programming for Dudley Branch Library and Area B Police Station.

Managing Department, Neighborhood Development **Status,** Study Underway
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	**100,000**	**0**	**0**	**0**	**100,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	30,000	70,000	0	100,000
Grants/Other	0	0	0	0	0
Total	**0**	**30,000**	**70,000**	**0**	**100,000**

ENERGY CONSERVATION PROGRAM

Project Mission

Develop and implement an energy conservation strategy city-wide including lamp and ballast replacements and water conservation. Project will seek to maximize all available external funding sources.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, NA

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	717,000	0	0	0	717,000
Grants/Other	0	0	0	0	0
Total	**717,000**	**0**	**0**	**0**	**717,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	717,000	717,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**717,000**	**717,000**

Neighborhood Development Project Profiles

LONG ISLAND BRIDGE REHABILITATION

Project Mission

Design recoating of bridge along with structural, lighting and guard rail rehabilitation. State earmarked construction funding anticipated.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Long Island

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,600,000	0	0	0	1,600,000
Grants/Other	0	0	0	16,000,000	16,000,000
Total	**1,600,000**	**0**	**0**	**16,000,000**	**17,600,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	45,000	850,000	705,000	1,600,000
Grants/Other	0	0	0	0	0
Total	**0**	**45,000**	**850,000**	**705,000**	**1,600,000**

N.I.C.E. PROGRAM

Project Mission

The Neighborhood Improvements through Capital Expenditures (NICE) Program will provide funds for improvements to City-owned property. Improvements will be identified by community committees and will be approved by the City after a selection process.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,000,000	1,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	**1,000,000**	**1,000,000**	**0**	**0**	**2,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	50,000	1,000,000	950,000	2,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**50,000**	**1,000,000**	**950,000**	**2,000,000**

Neighborhood Development Project Profiles

REMOVE/REPLACE FUEL TANKS

Project Mission

Removal and replacement of underground fuel storage tanks owned by City departments including but not limited to Fire, Police, Transportation, and Parks.

Managing Department, Neighborhood Development **Status,** In Design
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	8,921,400	0	2,500,000	0	11,421,400
Grants/Other	0	0	0	0	0
Total	**8,921,400**	**0**	**2,500,000**	**0**	**11,421,400**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	932,577	1,661,725	3,500,000	5,327,098	11,421,400
Grants/Other	0	0	0	0	0
Total	**932,577**	**1,661,725**	**3,500,000**	**5,327,098**	**11,421,400**

REVISE ADA TRANSITION PLAN

Project Mission

Review and revision of the transition plan for accessibility.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, NA

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	29,900	0	29,900
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**29,900**	**0**	**29,900**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	29,900	29,900
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**29,900**	**29,900**

STRAND THEATER HVAC RENOVATIONS

Project Mission

Replace oil burners with gas burners and replace existing air conditioning system.

Managing Department, Neighborhood Development **Status,** In Design
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	445,500	0	0	0	445,500
Grants/Other	0	0	0	0	0
Total	**445,500**	**0**	**0**	**0**	**445,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	27,120	0	0	418,380	445,500
Grants/Other	0	0	0	0	0
Total	**27,120**	**0**	**0**	**418,380**	**445,500**

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Charlotte Golar Richie

Agency Manager

Rental Housing Resource Center Operating Budget

Albert Lombardi, *Administrator* **Account: 011-384-0384**

Department Mission

The Rental Housing Resource Center (RHRC) provides mechanisms including mediation for landlords and tenants to resolve disputes in an informal and non-adversarial manner. The RHRC provides property owners and tenants with technical assistance in meeting their legal obligations and exercising their rights. The RHRC is a vital member of a team of City agencies including DND, ISD and Tax Title who are working together to restore housing units in abandoned properties throughout the City. The RHRC continues to regulate the removal of lodging house units and provides protections to tenants in mobile home units.

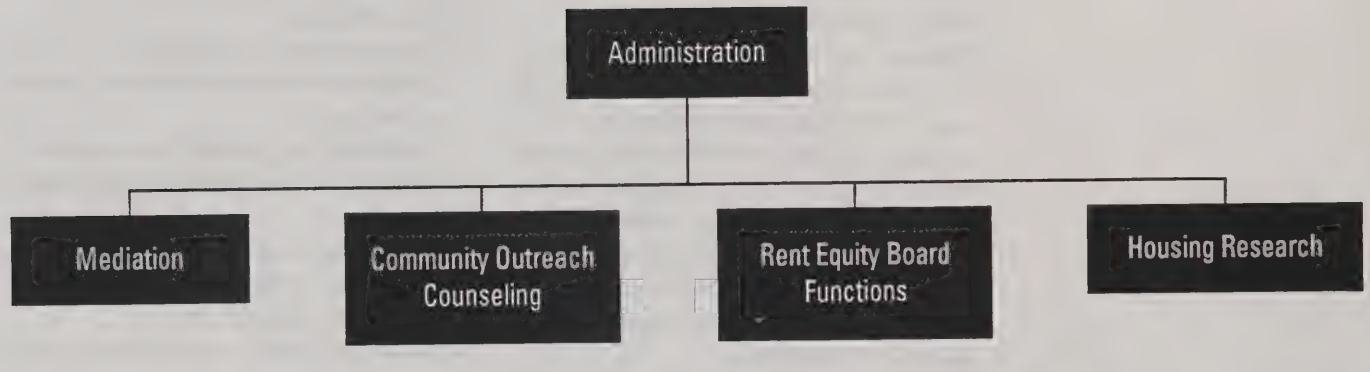
FY00 Performance Objectives

- To serve as a resource for both landlords and tenants so that both understand their rights and responsibilities.
- To resolve housing disputes through mediation and other avenues that minimize adverse impacts to either party.
- To efficiently and fairly regulate those activities that fall under the jurisdiction of the Rent Equity Board.
- To ensure that beneficiaries of the City's affordable housing programs comply with the requirements of those programs.
- To serve as a resource to state government and other city agencies in the areas of property research and negotiation with property owners.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Rental Housing Resource Center	783,301	725,760	783,950	783,950
	Total	**783,301**	**725,760**	**783,950**	**783,950**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	17.5	16.5	16.5	15
Personnel Services	724,746	672,413	715,950	712,450
Non Personnel	58,555	53,347	68,000	71,500
Total	**783,301**	**725,760**	**783,950**	**783,950**

Rental Housing Resource Center Operating Budget



Authorizing Statutes

- MGLA c. 282, Acts of 1994 Ord., 1995 c.9.

Description of Services

The Rental Housing Resource Center (RHRC) provides mechanisms including mediation for landlords and tenants to resolve disputes in an informal and non-adversarial manner. The RHRC provides property owners and tenants with technical assistance in meeting their legal obligations and exercising their rights. The RHRC is a vital member of a team of City agencies including DND, ISD and Tax Title who are working together to restore housing units in abandoned properties throughout the City. The RHRC continues to regulate the removal of lodging house units and provides protections to tenants in mobile home units.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	712,421	666,753	715,950	712,450	-3,500
0110 Emergency Employees	2,030	5,660	0	0	0
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	10,295	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
Total Personnel Services	**724,746**	**672,413**	**715,950**	**712,450**	**-3,500**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	13,606	10,496	12,000	12,000	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	3,258	3,258	3,500	3,500	0
0280 Transport of Persons	364	70	0	0	0
0290 Misc Contractual Services	32,012	34,206	35,000	35,000	0
Total Contractual Services	**49,240**	**48,030**	**50,500**	**50,500**	**0**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	5,540	3,090	15,000	15,000	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	**5,540**	**3,090**	**15,000**	**15,000**	**0**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	3,775	2,228	2,500	6,000	3,500
Total Current Chgs & Oblig	**3,775**	**2,228**	**2,500**	**6,000**	**3,500**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	0	0	0
0590 Misc Equipment	0	0	0	0	0
Total Equipment	**0**	**0**	**0**	**0**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	783,301	725,761	783,950	783,950	0

Department Personnel

Title	Grade	Position	FY00 Salary
Board Member		1	1,572
Executive Asst (REQ)	MM12	1	82,301
Pr Admin Assistant (RE)	MM9	1	68,883
Principal Admin Asst	MM9	1	68,883
Data Processing System Analyst	MM6	1	53,139
Legal Counsel (RENT)	MM6	1	53,139
Personnel Manager	MM5	1	48,479
Records Manager (RENT)	MM5	1	48,665
Admin Asst (RHRC)	MM4	1	40,036
Chief Hearing Officer	MM4	1	44,192
Senior Hearing Officer	R16	1	43,532
Admin Assistant	R15	2	78,536
Assistant Compliance Officer	R12	1	31,809
Client Services Specialist	R10	1	29,409
Computer Operator	R10	1	29,409
Total		**16**	**721,985**
Adjustments			
Differential Payments			0
Other			6,875
Chargebacks			0
Salary Savings			-16,410
FY00 Total Request			**712,450**

Program 1. Rental Housing Resource Center

Albert Lombardi, *Manager* **Account: 011-384-0384**

Program Description

The Rental Housing Resource Center (RHRC) provides services to both landlords and tenants. These services include mediation to resolve landlord/tenant disputes, counseling, and educational workshops. In addition, the RHRC monitors agreements between the City of Boston and landlords who have received City development funds (HOME, Community Development Block Grant, linkage) to ensure compliance with income and use restrictions placed on the property owner by the funding source. The RHRC also provides housing research to City departments and to the Mayor's Housing Advisor for the purpose of developing housing initiatives.

Program Objectives

- To serve as a resource for both landlords and tenants so that both understand their rights and responsibilities.
- To resolve housing disputes through mediation and other avenues that minimize adverse impacts to either party.
- To efficiently and fairly regulate those activities which fall under the jurisdiction of the Rent Equity Board.
- To ensure that beneficiaries of the City's affordable housing programs comply with the requirements of those programs.
- To serve as a resource to state government and other city agencies in the areas of property research and negotiation with property owners.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Number of inquiries handled monthly	DNR	DNR	1,400	1,320
Number of community visits			100	75
Number of tenant applications for subsidies processed	282	105	115	100
% of cases decided in 60 days				85%
Disputes settled through RHRC mediation		109	300	250
Number of removal permit case inspections	18	30	18	18
Number of court appearances			22	15
Number of motions and other pleadings submitted to court			20	20
Eviction cases reviewed	6,500	6,500	6,500	6,500
Annual visits to Housing Court	100	100	200	200
Community-based organizations provided with technical assistance	5	5	5	5
Number of telephone contacts with other agencies				100
Number of Title searches				150
Number of abandoned property cases closed				100
Number of neighbors contacted				150
Number of meetings with outside agencies			50	50

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	20	16	16	16
Personnel Services	724,746	672,413	715,950	712,450
Non Personnel	58,555	53,347	68,000	71,500
Total	**783,301**	**725,760**	**783,950**	**783,950**
Pct. Vendor Payments w/in 20 Days	33	84	100	100
Average Sick Leave Per Employee	10	9	9	9
Cases decided within 60 days				TBR
Cases filed				TBR

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Agency Manager

Non-Mayoral Departments

Non-Mayoral Departments

City Clerk 891
City Council 899
Finance Commission 907
Licensing Board 913
Registry of Deeds 919
Suffolk County Sheriff's Dept 927

Non-Mayoral Departments

Cabinet Mission

These departments are governed independently by appointed or elected officials, but are financed by the City: City Clerk (appointed by the City Council); City Council (elected position); Finance Commission (appointed by Governor); Licensing Board (appointed by Governor); Registry of Deeds (elected position), and Suffolk County Sheriff (elected position).

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	City Council	2,690,099	2,751,027	3,272,663	3,330,986
	City Clerk	702,425	811,122	819,611	836,080
	Finance Commission	147,247	162,886	177,055	173,710
	Licensing Board	473,294	454,803	524,100	540,416
	Registry of Deeds	1,654,096	1,722,766	1,796,501	0
	Suffolk County Sheriff's Dept	6,038,115	6,588,310	5,385,960	4,183,070
	Total	**11,705,276**	**12,490,914**	**11,975,890**	**9,064,262**

External Funds Expenditures	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Registry of Deeds	278,452	36,310	400,000	400,000
Suffolk County Sheriff's Dept	71,386,674	73,472,486	80,913,644	90,022,114
Total Cabinet	**71,665,126**	**73,508,796**	**81,313,644**	**90,422,114**

City Clerk Operating Budget

Rosaria Salerno, *City Clerk* **Account: 011-161-0161**

Department Mission

The mission of the City Clerk's office is to accept, file, record and maintain all municipal records. The City Clerk publishes the agenda for all City Council meetings, records all Council and related Mayoral actions, and edits and compiles the minutes of Council meetings. The Department also maintains the City Council document system database and publishes, on a yearly basis, all ordinances and amended codes. The City Clerk is also responsible for overseeing the work of the Archives Commission.

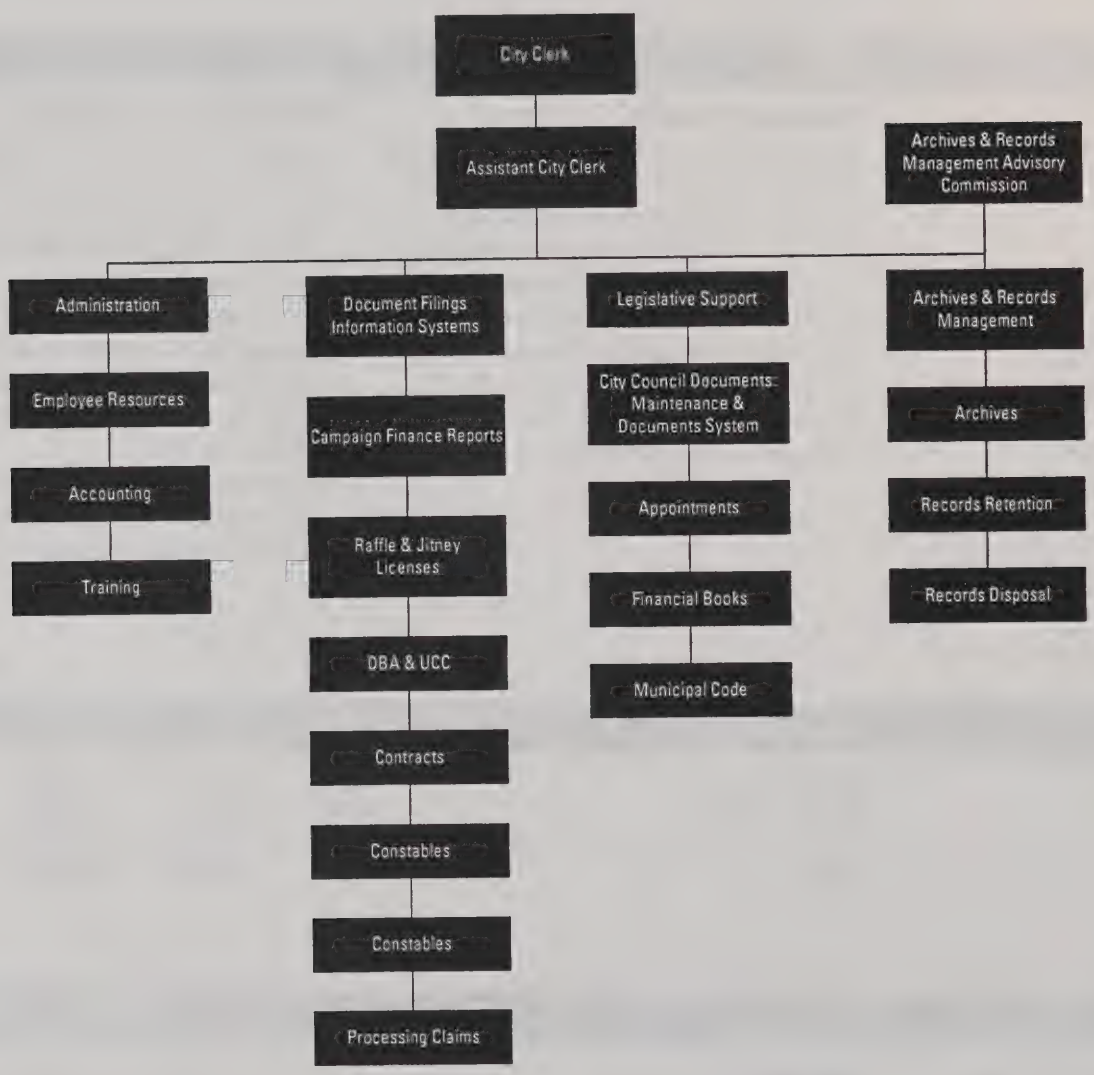
FY00 Performance Objectives

- To receive, prepare, record and distribute financial and legislative documents; provide copies of Council agendas, distribute minutes and maintain a City Council database summarizing recent meetings.
- To update the Ordinance section of the Municipal Code and distribute annual supplements.
- To receive and record statutory filings as required by law; receive and audit political campaign finance reports.
- To provide archives record center services to City departments and the public; provide records disposition services to departments.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Legislative Support	267,876	277,617	277,507	239,807
	Document Filing	281,318	381,858	356,156	364,124
	Archives	153,231	151,646	185,948	232,149
	Total	**702,425**	**811,121**	**819,611**	**836,080**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	15	15	14	16
Personnel Services	648,377	673,936	703,031	739,176
Non Personnel	54,048	137,185	116,580	96,904
Total	**702,425**	**811,121**	**819,611**	**836,080**

City Clerk Operating Budget



Authorizing Statutes

- Election of the City Clerk, St. 1821, c. 110, s.; St. 1854, c. 448, s. 30-31; St. 1885, c. 266, s. 2; St. 1909, c. 486, s. 22; Rev. Ord. 1898, c. 11; MGLA c. 41, s. 12-19.
- Duties of the City Clerk, MGLA c. 41, s. 12-19; Ch. 68, Acts of 1988; MGLA c. 55, s. 26; CBC Ord. 2-1-; CBC Ord. 2-12.5; CBC Ord. 5-5.6; CBC Ord. 5-5.10; CBC Ord. 12-9a; also various fees enumerated in CBC Ord. 18-1.
- City Archives and Records Commission, Ch. 68, Acts of 1988.

Description of Services

Services to the public include the sale of various licenses and permits, notarizing and attesting to documents, and filing, recording, and copying papers in the custody of the Clerk. Services to City government consist of providing informational resources and technical assistance, administration of oaths of office, attestation of various legal papers, custody of records, and administration of the state's open meeting law. The Archives Commission oversees the protection of City records, files, and other items of historic interest.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	646,514	662,568	703,031	739,176	36,145
0110 Emergency Employees	0	7,519	0	0	0
0120 Overtime	1,863	3,850	0	0	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
Total Personnel Services	**648,377**	**673,937**	**703,031**	**739,176**	**36,145**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	7,381	6,000	12,000	8,000	-4,000
0220 Light, Heat & Power	300	1,000	500	500	0
0230 Water & Sewer	114	250	250	250	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	250	250
0270 Repairs & Serv Equipment	1,785	2,900	2,000	2,000	0
0280 Transport of Persons	0	0	0	0	0
0290 Misc Contractual Services	16,446	104,290	66,400	42,700	-23,700
Total Contractual Services	**26,026**	**114,440**	**81,150**	**53,700**	**-27,450**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	8,282	4,600	8,000	8,000	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	8,711	7,450	10,500	10,500	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	1,724	0	0	0	0
Total Supplies & Materials	**18,717**	**12,050**	**18,500**	**18,500**	**0**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	2,144	4,495	9,680	12,254	2,574
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	2,038	2,600	2,250	2,450	200
Total Current Chgs & Oblig	**4,182**	**7,095**	**11,930**	**14,704**	**2,774**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	3,600	5,000	10,000	5,000
0590 Misc Equipment	5,125	0	0	0	0
Total Equipment	**5,125**	**3,600**	**5,000**	**10,000**	**5,000**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	702,427	811,122	819,611	836,080	16,469

Department Personnel

Title	Grade	Position	FY00 Salary
City Clerk		1	76,784
Assistant City Clerk	MM10	1	74,610
Pr Admin Assistant	MM8	1	59,226
Data Proc System Analyst	MM6	1	44,104
Pr Admin Assistant (CC)	MM6	3	159,417
Sr Admin Assistant	MM5	1	48,665
Administrative Analyst (CC)	MM4	2	78,430
Admin Assistant	R15	1	39,759
Administrative Secretary	R14	3	88,277
Head Clerk Secretary	R13	2	59,653
Total		**16**	**728,926**
Adjustments			
Differential Payments			0
Other			10,250
Chargebacks			0
Salary Savings			0
FY00 Total Request			**739,176**

Program 1. Legislative Support

Rosaria Salerno/*Manager* **Account: 011-161-0161**

Program Description

The Legislative Support Program carries out government functions required by state and local law, and manages and maintains the City Council document system database. The program also administers oaths of office and maintains records relative to the appointment or election of City officers. The program maintains and updates the City of Boston Code, advises City officials on the Commonwealth's open meeting law, and maintains copies of City of Boston official reports.

Program Objectives

- To receive, prepare, record and distribute financial and legislative documents; provide copies of Council agendas, distribute minutes and maintain a City Council database summarizing recent meetings.
- To update the Ordinance section of the Municipal Code and distribute annual supplements.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of documents processed within 48 hours	100%	100%	100%	100%
Pct. of minutes distributed and updates entered within 48 hours	100%	100%	100%	100%
Annual supplement publ. in April	1	1	1	1
Copies of municipal code distributed	29	37	52	40

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	4	4	5	5
Personnel Services	252,538	264,678	223,507	223,954
Non Personnel	15,338	12,939	54,000	15,852
Total	**267,876**	**277,617**	**277,507**	**239,807**
Pct. Vendor Payments w/in 20 Days	74	88	95	100
Documents processed within 48 hours	1,493	1,213	1,500	1,500
Total documents processed	1,493	1,213	1,500	1,500

Program 2. Document Filing

Rosaria Salerno/*Manager* **Account: 011-161-0161**

Program Description

The City Clerk is the supervisor of records and the filing agency for the City. The Office of the City Clerk is required to record, file, and maintain indices of public documents.

Program Objectives

- To receive and record statutory filings as required by law; receive and audit political campaign finance reports.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of campaign reports processed within 48 hours	100%	100%	100%	100%
Pct. of filings processed within 48 hours	83%	95%	98%	100%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	8	8	8	8
Personnel Services	271,659	280,168	339,752	348,907
Non Personnel	9,659	101,691	16,404	15,217
Total	**281,318**	**381,858**	**356,156**	**364,124**
Campaign reports processed within 48 hours	98	41	81	100
Total campaign reports	98	41	81	100

Program 3. Archives

Rosaria Salerno/*Manager* **Account: 011-161-0161**

Program Description

The Archives oversees the preservation of significant records, facilitates improved and cost-effective access to public records by Boston municipal government and its citizens. It also oversees the elimination of obsolete records.

Program Objectives

- To provide archives record center services to City departments and the public; provide records disposition services to departments.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Cubic feet of records destroyed per state approval	1,568	2,711	3,000	3,000
Cubic feet of records transferred	109	892	100	100
Pct. of holdings under finding aid control	95%	95%	95%	95%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	3	3	3	4
Personnel Services	124,180	129,090	139,772	166,315
Non Personnel	29,051	22,556	46,177	65,834
Total	**153,231**	**151,646**	**185,948**	**232,149**

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Rosaria Salerno

Agency Manager

City Council Operating Budget

James M. Kelly, *Council President* **Account: 011-112-0112**

Department Mission

As the Legislative body of the City, The City Council serves as a link between the citizens of Boston and their municipal government. Through the filing of legislation, the enactment of orders, ordinances and resolutions, the Council actively represents the diverse interests of Bostonians while ensuring the efficient and cost effective delivery of services. The Council fulfills its obligation as the appropriating authority by analyzing appropriations and loan orders.

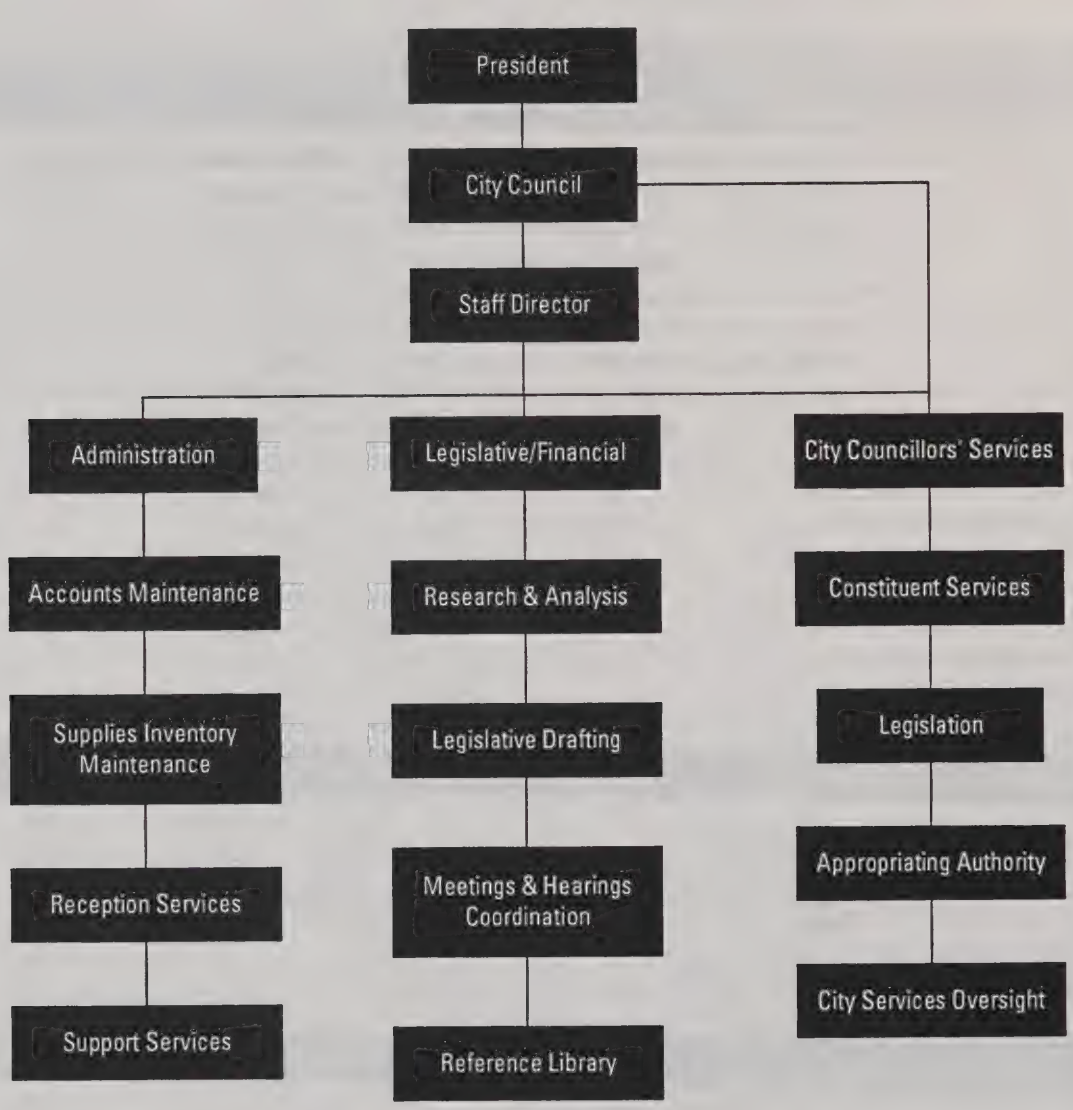
FY00 Performance Objectives

- To maximize opportunities for citizen input into the Council's legislative process.
- To analyze legislation with financial implications and enable the Council to meets its responsibility as the City's appropriating authority.
- To serve as a resource for City employees, residents, and students seeking information about City government and the City Council.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Administration	260,526	254,449	311,300	302,917
	City Councilors	2,241,879	2,263,223	2,633,113	2,714,953
	Legislative/Financial Support	187,694	233,355	328,250	313,116
	Total	**2,690,099**	**2,751,027**	**3,272,663**	**3,330,986**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	60.5	60.5	67	64
Personnel Services	2,494,473	2,507,294	2,887,063	2,942,536
Non Personnel	195,626	243,733	385,600	388,450
Total	**2,690,099**	**2,751,027**	**3,272,663**	**3,330,986**

City Council Operating Budget



Authorizing Statutes

- Structure of City Council, Ch. 452, Acts of 1948, as amended by Ch. 376, Acts of 1951.
- District Representation, Ch. 605, Acts of 1982.

Description of Services

Members draft and file legislation on a wide range of public affairs in Boston designed to improve the quality of life for its citizens. Each year the Council conducts an extensive series of public hearings to review the Mayor's appropriation request for the subsequent fiscal year. After a thorough analysis and determination that the request is fiscally sound, the Council approves an appropriation. Constituent needs are served as directed by each individual councilor.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	2,475,069	2,467,313	2,852,063	2,907,536	55,473
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	19,405	39,954	35,000	35,000	0
0170 Workers' Comp	0	28	0	0	0
Total Personnel Services	**2,494,474**	**2,507,295**	**2,887,063**	**2,942,536**	**55,473**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	34,825	33,074	32,000	32,000	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	6,664	7,722	52,500	12,000	-40,500
0280 Transport of Persons	0	0	0	0	0
0290 Misc Contractual Services	94,460	99,066	179,000	182,000	3,000
Total Contractual Services	**135,949**	**139,862**	**263,500**	**226,000**	**-37,500**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	24,473	28,432	43,500	45,000	1,500
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	500	0	-500
Total Supplies & Materials	**24,473**	**28,432**	**44,000**	**45,000**	**1,000**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	15,214	6,000	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	8,929	11,794	26,400	32,450	6,050
Total Current Chgs & Oblig	**24,143**	**17,794**	**26,400**	**32,450**	**6,050**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	2,805	10,375	9,000	75,000	66,000
0590 Misc Equipment	8,256	47,270	42,700	10,000	-32,700
Total Equipment	**11,061**	**57,645**	**51,700**	**85,000**	**33,300**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	**2,690,100**	**2,751,028**	**3,272,663**	**3,330,986**	**58,323**

Department Personnel

Title	Grade	Position	FY00 Salary
Administrative Assistant		40	1,655,002
Chief Research		1	45,493
City Clerk		1	4,015
City Councilor		13	812,501
City Messenger		1	37,222
Legislative Assistant		3	114,441
Office Manager		1	42,392
Receptionist		1	29,111
Research Assistant		1	39,290
Staff Director		1	56,274
Supervisor Finance		1	50,839
Total		**64**	**2,886,582**
Adjustments			
Differential Payments			0
Other			20,954
Chargebacks			0
Salary Savings			0
FY00 Total Request			**2,907,536**

Program 1. Administration

Shawn Murphy, *Manager* **Account: 011-112-0112**

Program Description

The Administration Program is responsible for providing staff resources and administrative direction to City Council programs. It also oversees budgeting, purchasing, information systems, and personnel matters for the City Council.

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	2	4	3	3
Personnel Services	130,985	147,243	127,050	134,167
Non Personnel	129,541	107,206	184,250	168,750
Total	**260,526**	**254,449**	**311,300**	**302,917**
Pct. Vendor Payment w/in 20 Days	71	77	100	100
Average Sick Leave per Employee	0	0	0	0

Program 2. City Councilors

James M. Kelly, *Manager* **Account: 011-112-0112**

Program Description

The City Councilors program provides a liaison between Bostonians and their municipal government, and advocates on behalf of constituent needs at the city department, state, and federal levels. The program also translates appropriate citizen concerns into Council legislation.

Program Objectives

- To maximize opportunities for citizen input into the Council's legislative process.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of legislative matters receiving public hearing	80%	80%	80%	TBR

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	53	57	53	53
Personnel Services	2,179,477	2,129,745	2,437,513	2,502,503
Non Personnel	62,402	133,478	195,600	212,450
Total	**2,241,879**	**2,263,223**	**2,633,113**	**2,714,953**

Program 3. Legislative/Financial Support

Shawn Murphy, *Manager* **Account: 011-112-0112**

Program Description

The mission of the Legislative/Financial Support Program is to provide research and draft legislation to be filed by City Councilors and provide analysis of legislation introduced by the Mayor. The program also provides a comprehensive analysis of the operating and capital budgets. The program maintains the Council's municipal reference library, furnishing City departments and the general public with information on municipal government.

Program Objectives

- To analyze legislation with financial implications and enable the Council to meets its responsibility as the City's appropriating authority.
- To serve as a resource for City employees, residents, and students seeking information about City government and the City Council.

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	7	7	9	8
Personnel Services	184,011	230,306	322,500	305,866
Non Personnel	3,683	3,049	5,750	7,250
Total	**187,694**	**233,355**	**328,250**	**313,116**

M/WBE Statement

M/WBE Program Commitment-FY00

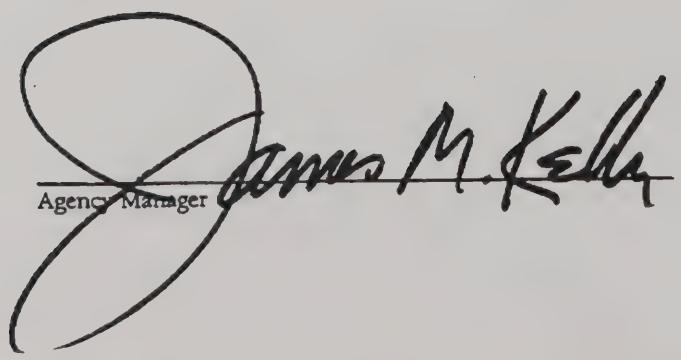
The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Finance Commission Operating Budget

Jeffrey W. Conley *Director* **Account: 011-193-0193**

Department Mission

The mission of the Finance Commission is to investigate matters relating to appropriations, loans, expenditures, accounts and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

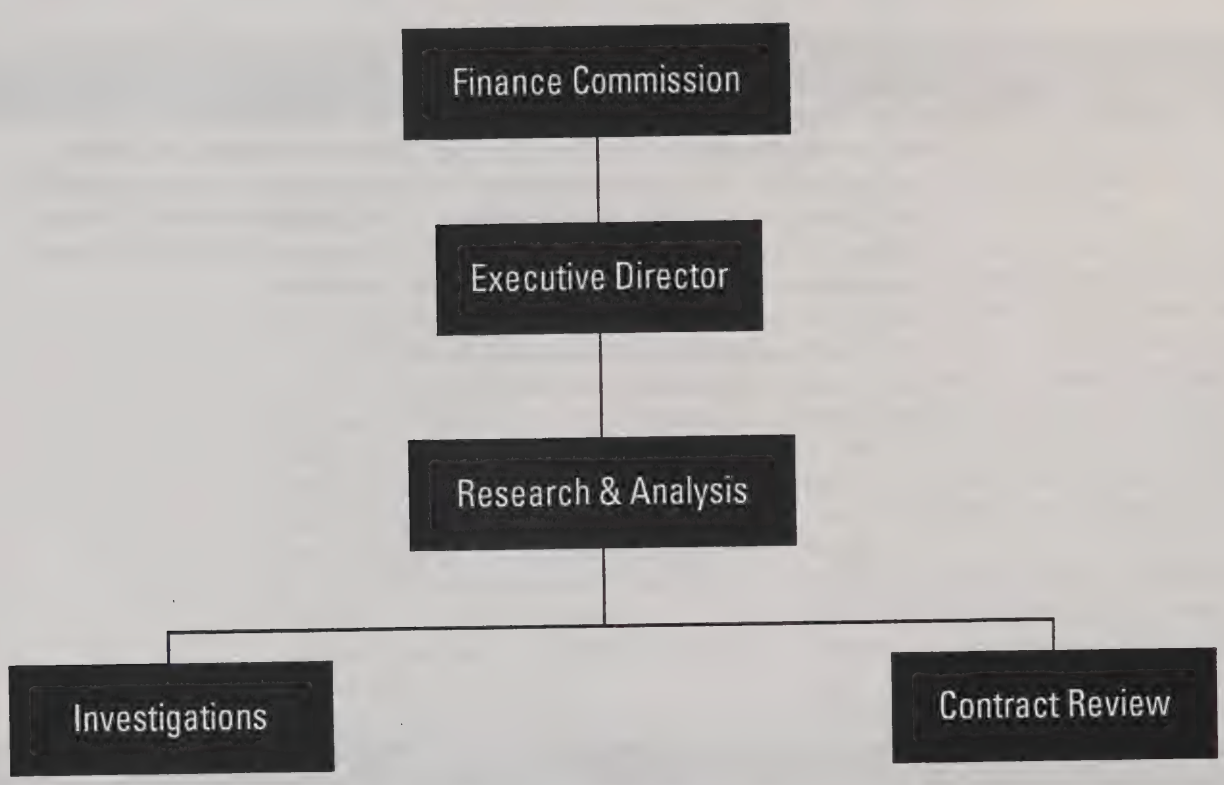
FY00 Performance Objectives

- To carry out all investigations determined appropriate by the Finance Commission.
- To review all City contracts for statutory compliance.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Finance Commission	147,247	162,886	177,055	173,710
	Total	**147,247**	**162,886**	**177,055**	**173,710**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	4	3	4	4
Personnel Services	142,745	156,506	170,155	164,680
Non Personnel	4,502	6,380	6,900	9,030
Total	**147,247**	**162,886**	**177,055**	**173,710**

Finance Commission Operating Budget



Authorizing Statutes

- Finance Commission, Ch. 562, Acts of 1908; Ch. 486, s. 17, Acts of 1909; Ch. 740, s. 3, Acts of 1964.
- Duties, Ch. 486, s. 18-19, Acts of 1909; Ch. 261, Acts of 1948.
- Referrals to Finance Commission by the Mayor, Auditor, or Collector-Treasurer, Ch. 486, s. 18-19, Acts of 1909; Ch. 452, s. 49-50, Acts of 1948.
- Expenses, Ch. 894, Acts of 1965.
- Powers, Penalties, Perjury, Depositions, Protection Against Self-Incrimination, Ch. 486, s. 20-21, Acts of 1909.
- Off-Street Parking Facilities, Eminent Domain, Ch. 474, s. 1a, Acts of 1946.

Description of Services

The Finance Commission conducts investigations into all matters it deems appropriate. The Commission hires independent staff who conduct many of the investigations, with the Commission publishing and presenting all final reports. The Finance Commission also reviews, and if necessary investigates, all contracts referred to it and reports its findings and recommendations to the Mayor.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	142,745	156,506	170,155	164,680	-5,475
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
Total Personnel Services	**142,745**	**156,506**	**170,155**	**164,680**	**-5,475**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	1,337	1,693	1,600	1,950	350
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	672	822	500	800	300
0280 Transport of Persons	0	0	0	0	0
0290 Misc Contractual Services	1,184	438	1,000	2,625	1,625
Total Contractual Services	**3,193**	**2,953**	**3,100**	**5,375**	**2,275**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	437	843	650	1,030	380
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	**437**	**843**	**650**	**1,030**	**380**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	872	348	1,150	1,425	275
Total Current Chgs & Oblig	**872**	**348**	**1,150**	**1,425**	**275**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	0	0	0
0590 Misc Equipment	0	2,236	2,000	1,200	-800
Total Equipment	**0**	**2,236**	**2,000**	**1,200**	**-800**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	147,247	162,886	177,055	173,710	-3,345

Department Personnel

Title	Grade	Position	FY00 Salary
Administrative Assistant		1	37,057
Chairman (FC)		1	5,020
Executive Director		1	77,642
Financial Analyst		1	40,862
Total		**4**	**160,580**
Adjustments			
Differential Payments			0
Other			4,100
Chargebacks			0
Salary Savings			0
FY00 Total Request			**164,680**

Program 1. Finance Commission

Jeffrey W. Conley/*Manager* **Account: 011-193-0193**

Program Description

The Finance Commission investigates matters relating to appropriations, loans, expenditures, accounts, and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

Program Objectives

- To carry out all investigations determined appropriate by the Finance Commission.
- To review all City contracts for statutory compliance.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Investigations completed	31	33	30	30
Pct. of Chapter 30B contracts in compliance	100%	95%	100%	100%
Pct. of non-Chapter 30B contracts reviewed within 14 days	100%	100%	100%	100%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	4	3	4	4
Personnel Services	142,745	156,506	170,155	164,680
Non Personnel	4,502	6,380	6,900	9,030
Total	**147,247**	**162,886**	**177,055**	**173,710**

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Agency Manager

Licensing Board Operating Budget

Daniel Pokaski, *Chairman* **Account: 011-252-0252**

Department Mission

The mission of the Licensing Board is to license, supervise, and regulate the sale and service of alcoholic beverages in the City of Boston in accordance with Commonwealth mandates. The Board regulates the licensing of premises serving alcoholic beverages, liquor stores, restaurants, hotels, clubs and special permits. It also licenses common victuallers, lodging houses, dormitories, billiards and pool halls, and fortune tellers. The Board oordinates its activities with the Police, Fire and Inspectional Services Departments to ensure that premises are licensed and are operated in the public interest.

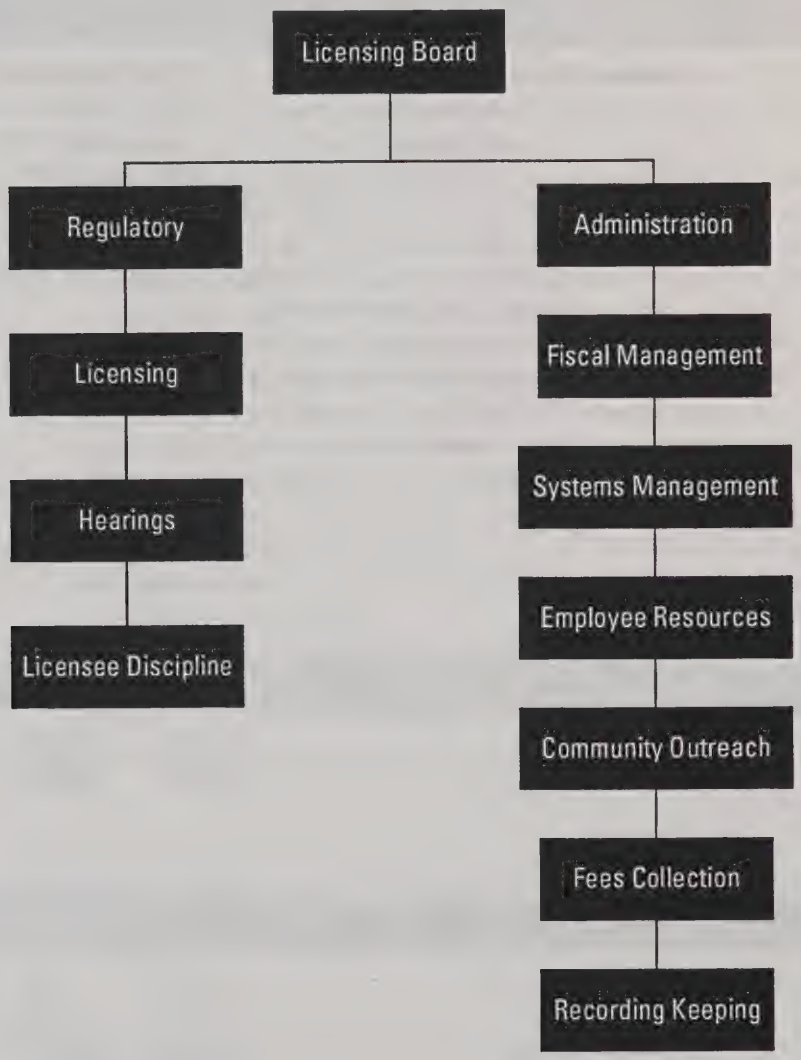
FY00 Performance Objectives

- To process applications and issue alcoholic beverage licenses or other licenses.
- To renew all licenses on an annual basis and collect the appropriate licensing fees.
- To respond to neighborhood complaints and police violations by disciplining licensees as appropriate.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Licensing	473,294	454,803	524,100	540,416
	Total	**473,294**	**454,803**	**524,100**	**540,416**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	8.5	10	10	10
Personnel Services	400,277	422,336	468,400	481,766
Non Personnel	73,018	32,467	55,700	58,650
Total	**473,294**	**454,803**	**524,100**	**540,416**

Licensing Board Operating Budget



Authorizing Statutes

- Enabling Legislation, St. 1906, c. 291, sec. 1.
- The Rules & Regulations of the Board also govern.
- MGL c.8 sec. 12, 14, 15, 23, 34, 64 and 67.
- MGL c. 140 sec. 1-21, 22-32, 177, and 1851.

Description of Services

The Licensing Board reviews, processes, and holds hearings on new applications and renewals for alcoholic and non-alcoholic beverage and common victualler licenses. The Board coordinates its licensing process with the Police, Fire, and Inspectional Services Departments, and holds hearings on violations reported by those departments for the public.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	373,455	419,353	443,700	398,580	-45,120
0110 Emergency Employees	26,822	2,983	24,700	58,186	33,486
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	25,000	25,000
Total Personnel Services	**400,277**	**422,336**	**468,400**	**481,766**	**13,366**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	5,317	4,636	5,000	6,000	1,000
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	500	1,200	1,200	0
0280 Transport of Persons	0	0	0	0	0
0290 Misc Contractual Services	10,588	12,587	16,800	23,800	7,000
Total Contractual Services	**15,905**	**17,723**	**23,000**	**31,000**	**8,000**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	8,978	7,430	7,000	7,000	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	870	300	5,000	4,700
Total Supplies & Materials	**8,978**	**8,300**	**7,300**	**12,000**	**4,700**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	2,536	1,946	4,900	4,900	0
Total Current Chgs & Oblig	**2,536**	**1,946**	**4,900**	**4,900**	**0**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	11,623	0	20,000	10,000	-10,000
0590 Misc Equipment	33,976	4,498	500	750	250
Total Equipment	**45,599**	**4,498**	**20,500**	**10,750**	**-9,750**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	473,295	454,803	524,100	540,416	16,316

Department Personnel

Title	Grade	Position	FY00 Salary
Chairman Licensing Board		1	62,477
Commissioner (LBD)		2	120,923
Executive Secretary		1	60,462
Senior Budget Analyst (LB)	MM6	1	44,818
Admin Assistant (PM)	R16	1	41,040
Administrative Analyst	R14	1	35,079
Head Administrative Clerk	R14	2	59,972
Total		**9**	**424,771**
Adjustments			
Differential Payments			5,000
Other			3,888
Chargebacks			0
Salary Savings			-35,079
FY00 Total Request			**398,580**

Program 1. Licensing

Jason Chung/*Manager* **Account: 011-252-0252**

Program Description

The Licensing Program regulates all licenses for retail sales of alcoholic and non-alcoholic beverages, restaurant food, and lodgings. The Licensing Board conducts business hearings, disciplinary hearings, and public meetings and does outreach to the community to inform citizens of the work of the Licensing Board.

Program Objectives

- To process applications and issue alcoholic beverage licenses or other licenses.
- To renew all licenses on an annual basis and collect the appropriate licensing fees.
- To respond to neighborhood complaints and police violations by disciplining licensees as appropriate.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of license petitions heard within statutory time limits	DNR	85%	100%	100%
Pct. of licenses issued within statutory time limits	DNR	90%	100%	100%
Pct. of annual renewal applications sent on schedule	DNR	100%	100%	100%
Pct. of billing statements sent on schedule	DNR	100%	100%	100%
Pct. of renewal applications reviewed within 7 days of receipt	DNR	100%	100%	100%
Pct. of annual renewal applications sent with billing statements during November	100%	100%	100%	100%
Pct. of disciplinary decisions issued within 7 days of Board hearing date	DNR	94%	100%	100%
Pct. of neighborhood complaints/police violations reviewed within 14 days	DNR	98%	100%	100%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	9	10	10	9
Personnel Services	400,277	422,336	468,400	481,766
Non Personnel	73,018	32,467	55,700	58,650
Total	**473,294**	**454,803**	**524,100**	**540,416**
Pct. Vendor Payments w/in 20 Days	28	52	75	75
Average Sick Leave per Employee	4	2	2	2
License petitions heard within statutory limits		290	300	350
Total petitions filed		338	400	425
Total renewal applications sent		2,948	2,500	2,500
Total decisions issued		538	500	500
Disciplinary hearings		538	150	150

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Registry of Deeds Operating Budget

Paul R. Tierney, *Register of Deeds* **Account: 014-745-0165**

Department Mission

The Suffolk County Registry of Deeds is responsible for recording deeds, mortgages, liens, agreements, and other legal documents pertaining to real estate within Suffolk County which includes the Cities of Boston, Chelsea, Revere, and the Town of Winthrop.

FY00 Performance Objectives

- To ensure that all legal documents pertaining to real estate are recorded in an accurate and timely manner.

Note: In FY00 the Registry of Deeds will no longer require a City appropriation and will be under the jurisdiction of the Secretary of State.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Recording of R.E. Documents	1,654,096	1,722,766	1,796,501	0
	Total	**1,654,096**	**1,722,766**	**1,796,501**	**0**

External Funds Budget	Fund Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Automation of Records/Deeds Excise	278,452	36,310	400,000	400,000
	Total	**278,452**	**36,310**	**400,000**	**400,000**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	56	53	56	0
Personnel Services	1,542,549	1,570,657	1,627,893	0
Non Personnel	111,548	152,109	168,608	0
Total	**1,654,096**	**1,722,766**	**1,796,501**	**0**

Registry of Deeds Operating Budget

Authorizing Statutes

- Enabling Legislation, MGLA c. 36.
- Election of Register, MGLA c. 54, s. 157.
- Conveyance of Land, Condominiums, and Real Property, MGLA c. 183, MGLA c. 183A, MGLA c. 184.
- The Land Court and Registration of Title to Land, MGLA c. 185.
- Liens on Building and Land, MGLA c. 254.

Description of Services

Legal documents pertaining to real estate in Suffolk County are recorded, indexed, microfilmed, scanned to optical disk, enlarged and bound into permanent record books for public use in the examination of real estate titles. Microfilm of all record books is stored for protection. The Registered Land Division, upon the conveyance of real property, issues a new Certificate of Title which is guaranteed by the Commonwealth of Massachusetts. All related documents are endorsed by the Assistant Recorder who is also Register of Deeds for Suffolk County.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	1,461,263	1,508,443	1,593,893	0	-1,593,893
0110 Emergency Employees	78,437	59,911	30,000	0	-30,000
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	2,628	1,935	2,000	0	-2,000
0170 Workers' Comp	221	368	2,000	0	-2,000
Total Personnel Services	**1,542,549**	**1,570,657**	**1,627,893**	**0**	**-1,627,893**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	7,694	8,687	10,500	0	-10,500
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	8,548	6,516	10,500	0	-10,500
0280 Transport of Persons	844	1,091	2,000	0	-2,000
0290 Misc Contractual Services	74,769	82,983	88,101	0	-88,101
Total Contractual Services	**91,855**	**99,277**	**111,101**	**0**	**-111,101**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	17,603	19,482	25,000	0	-25,000
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	**17,603**	**19,482**	**25,000**	**0**	**-25,000**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	10,807	0	-10,807
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	885	1,034	3,000	0	-3,000
Total Current Chgs & Oblig	**885**	**1,034**	**13,807**	**0**	**-13,807**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	0	0	0
0590 Misc Equipment	1,204	32,316	18,700	0	-18,700
Total Equipment	**1,204**	**32,316**	**18,700**	**0**	**-18,700**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	**1,654,096**	**1,722,766**	**1,796,501**	**0**	**-1,796,501**

External Funds History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	0	0	0	0	0
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	0	0	0	0	0
0150 Fringe Benefits	0	0	0	0	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
0180 Indirect Costs	0	0	0	0	0
Total Personnel Services	**0**	**0**	**0**	**0**	**0**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	0	0	0	0	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	2,157	3,952	50,000	0	0
0280 Transport of Persons	0	0	0	0	0
0290 Misc Contractual Services	26,265	22,318	300,000	0	0
Total Contractual Services	**28,422**	**26,270**	**350,000**	**0**	**0**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	1,419	727	25,000	0	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	**1,419**	**727**	**25,000**	**0**	**0**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	**0**	**0**	**0**	**0**	**0**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	0	0	0
0590 Misc Equipment	32,293	9,313	25,000	0	0
Total Equipment	**32,293**	**9,313**	**25,000**	**0**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	216,317	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**216,317**	**0**	**0**	**0**	**0**
Grand Total	278,451	36,310	400,000	0	0

Program 1. Recording of R.E. Documents

Paul R. Tierney, *Manager* **Account: 014-745-0165**

Program Description

The Recording of Real Estate Documents Program is responsible for the recording of deeds, mortgages, liens, agreements, and all other legal documents in compliance with Massachusetts General Laws pertaining to real estate within Suffolk County which includes the cities of Boston, Chelsea, Revere, and the town of Winthrop.

Program Objectives

- To ensure that all legal documents pertaining to real estate are recorded in an accurate and timely manner.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Average time to microfilm documents (days)	1	DNR	2	
Average time to prepare Grantor/Grantee indices (days)	2	DNR	2	
Average time to return recorded documents to the recorder (days)	9	DNR	10	

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	56	53	56	0
Personnel Services	1,542,549	1,570,657	1,627,893	0
Non Personnel	111,548	152,109	168,608	0
Total	**1,654,096**	**1,722,766**	**1,796,501**	**0**
Pct. Vendor Payments w/in 20 Days	65	4251	75	
Average Sick Leave per Employee	12	13	12	

External Funds Projects

Automation of Records

Project Mission

Funds have provided the Registry of Deeds with an on-line Records Management imaging system which will give immediate access to the Registry's indices. Continued funding will allow the Registry to update and enhance the existing Records Management imaging system. The system provides the general public, on a cash for use basis, access to Registry records.

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Paul R. Tierney

Agency Manager

Suffolk County Sheriff's Dept Operating Budget

Richard J. Rouse, *Sheriff* **Account: 014-747-0811**

Department Mission

The mission of the Suffolk County Sheriff's Department is to provide care, custody and control of prisoners housed at the Suffolk County House of Correction and the Suffolk County Jail. The facilities provide safe and humane conditions of confinement that meet current legal and professional standards. The Sheriff also maintains a leadership role in ongoing efforts to improve the law enforcement and criminal justice systems.

FY00 Performance Objectives

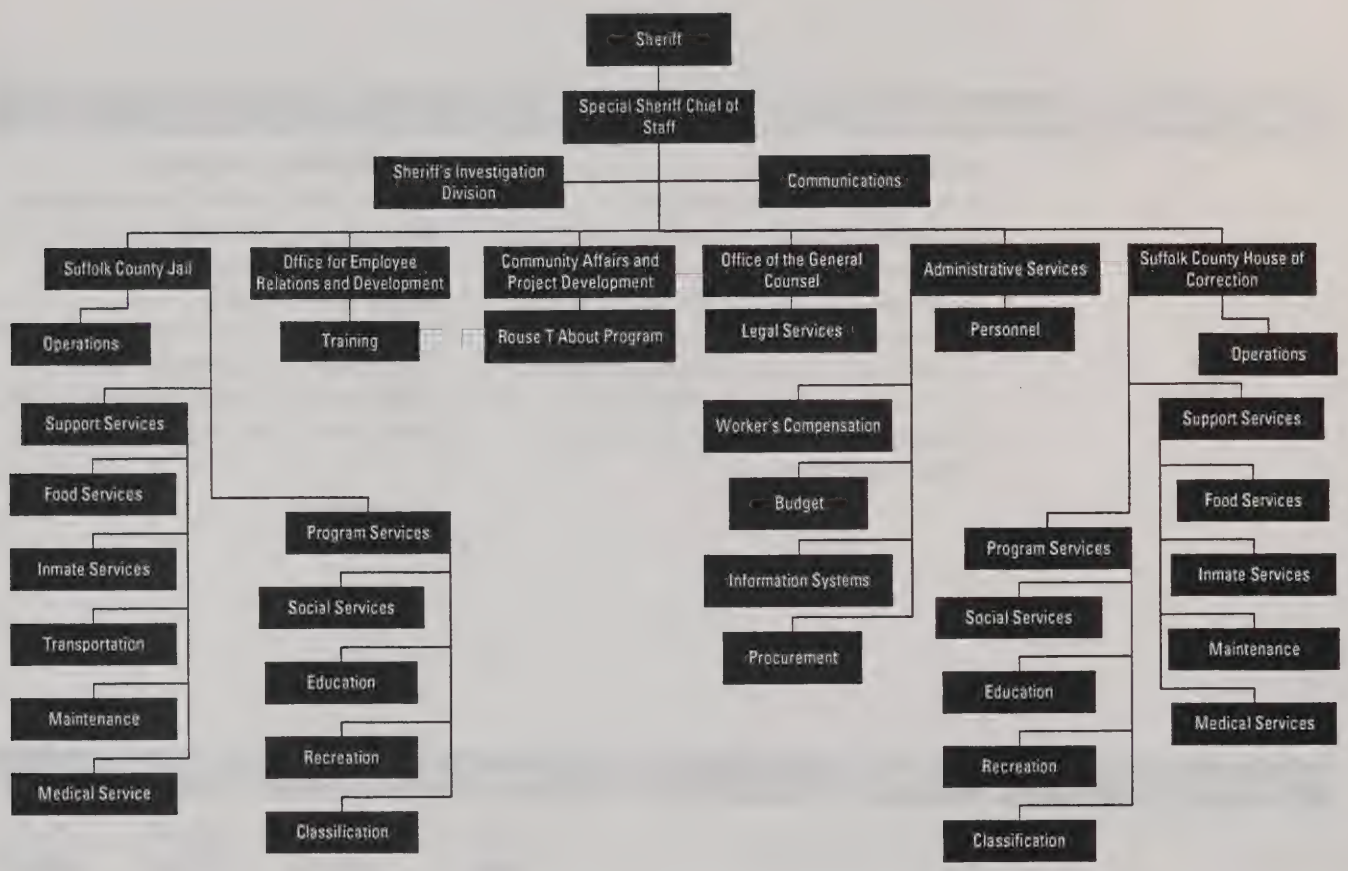
- To provide custody and safe, humane conditions for inmates during their period of incarceration.
- To effectively manage jail overcrowding by performing bail appeals.
- To make inmates and detainees more accountable for their incarceration through charging a co-payment to those inmates who have sufficient funds in their canteen account.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	County Corrections Support	6,038,115	6,588,310	5,385,960	4,183,070
	Total	**6,038,115**	**6,588,310**	**5,385,960**	**4,183,070**

External Funds Budget	Fund Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Deed Excise Fund	2,915,218	5,457,568	3,200,000	5,400,000
	Suffolk County Sheriff	68,171,421	67,265,260	77,347,336	83,868,275
	Lifeskills Reintegration	0	318,663	0	388,838
	Residence Substance Abuse	0	45,886	0	0
	D.A.R.E.	0	6,064	0	0
	Adult Basic Education	40,785	90,620	72,620	70,000
	Perkins Vocational and Applied Technology	8,000	16,000	12,000	7,751
	Substance Abuse Relapse Prevention	116,250	124,092	115,000	86,250
	Human Immunodeficiency Virus (HIV) Education	135,000	148,333	166,687	201,000
	Total	**71,386,674**	**73,472,486**	**80,913,644**	**90,022,114**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	6,038,115	6,588,310	5,385,960	4,183,070
Total	**6,038,115**	**6,588,310**	**5,385,960**	**4,183,070**

Suffolk County Sheriff's Dept Operating Budget



Authorizing Statutes

- Provisions of a County Jail, MGLA c. 34, s. 3.
- Election, Term of Sheriff, MGLA c. 37, s. 1; MGLA c. 54, s. 159.
- Custody and Control of Jails, MGLA c. 125, s. 1; MGLA c. 126, s. 16, 33.
- Transportation of Prisoners, MGLA c. 37, s. 24-25.
- Compliance with Correctional Standards, MGLA c. 127, s. 1a-1b.
- Detention of Prisoners from other Countries, MGLA c. 279, s. 15.
- Classification of Prisoners, MGLA c. 127, s. 20.
- Medical Care for Prisoners, MGLA c. 127, s. 177a.
- Custody of Prisoners, MGLA c. 248, s. 18.
- Obligation to Provide House of Correction, MGLA c. 34, s. 3.
- Power to Build, Repair, etc., MGLA c. 34, s. 14.
- Obligation to Receive Inmates Committed, MGLA c. 268, s. 20.
- County Commissioners for Suffolk County, MGLA c. 34, s. 4.
- Inspection, Operation, Supervision, etc. MGLA c. 126; MGLA c. 127, s. 1a-10,-169.
- Regulations,3 CMR 900;5 CMR 451-459; MGLA c. 6, s. 167-178; 803 CMR 2-6.
- Powers and Duties, CBC St. 12, s 350-357; CBC Ord. 12, s. 350-353.
- Deeds Excise, MGLA c. 64D, as amended by C.3, Act of 1992.

Description of Services

With substantial funding provided by the Commonwealth for county correction operations and City funding for employee benefits, the Suffolk County Sheriff's Department operates a House of Correction at the South Bay and a County Jail at Nashua Street. The Suffolk County Jail provides for safe and secure confinement for all pre-trail detainees, maintaining intake and release records, providing daily food, laundry, legal, and medical services, and transporting prisoners to and from the courts of Suffolk County and various detention centers throughout the Commonwealth. The House of Correction provides a full range of rehabilitative programs and services to prisoners to encourage successful inmate re-entry into the community.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	0	0	0	0	0
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
Total Personnel Services	**0**	**0**	**0**	**0**	**0**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	0	0	0	0	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	0	0	0	0
0280 Transport of Persons	0	0	0	0	0
0290 Misc Contractual Services	0	0	0	0	0
Total Contractual Services	**0**	**0**	**0**	**0**	**0**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	0	0	0	0	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	**0**	**0**	**0**	**0**	**0**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	**0**	**0**	**0**	**0**	**0**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	0	0	0
0590 Misc Equipment	0	0	0	0	0
Total Equipment	**0**	**0**	**0**	**0**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	6,038,115	6,588,310	5,385,960	4,183,070	-1,202,890
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**6,038,115**	**6,588,310**	**5,385,960**	**4,183,070**	**-1,202,890**
Grand Total	**6,038,115**	**6,588,310**	**5,385,960**	**4,183,070**	**-1,202,890**

External Funds History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	47,409,686	45,250,529	47,318,577	49,279,899	1,961,322
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	1,872,177	2,543,590	3,243,600	3,588,400	344,800
0150 Fringe Benefits	3,509,059	0	7,997,837	14,467,100	6,469,263
0160 Unemployment Comp	141,626	40,006	155,000	44,700	-110,300
0170 Workers' Comp	415,456	619,998	585,000	856,200	271,200
0180 Indirect Costs	2,634	20,083	4,029	22,404	18,375
Total Personnel Services	**53,350,638**	**48,474,206**	**59,304,043**	**68,258,703**	**8,954,660**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	177,085	180,431	201,000	216,300	15,300
0220 Light, Heat & Power	2,198,425	2,091,171	2,401,000	2,310,700	-90,300
0230 Water & Sewer	607,740	767,958	730,750	841,900	111,150
0250 Garbage/Waste Removal	91,661	107,543	107,500	136,500	29,000
0260 Repairs Bldg & Struct	611,234	517,580	787,740	500,000	-287,740
0270 Repairs & Serv Equipment	560,137	527,742	743,460	691,500	-51,960
0280 Transport of Persons	9,336	20,241	19,250	21,000	1,750
0290 Misc Contractual Services	7,667,174	7,719,404	7,942,641	8,374,935	432,294
Total Contractual Services	**11,922,792**	**11,932,070**	**12,933,341**	**13,092,835**	**159,494**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	59,602	57,522	65,000	70,000	5,000
0320 Food Supplies	2,801,659	3,011,908	3,488,750	3,770,000	281,250
0330 Heating Supp & Mat	543,919	0	0	0	0
0340 Household Supp & Mat	0	605,000	634,250	671,730	37,480
0350 Medical, Dental, Etc	218,038	293,213	456,500	411,000	-45,500
0360 Office Supplies	135,937	145,021	128,500	201,000	72,500
0370 Clothing Allowance	508,411	515,327	535,400	572,500	37,100
0390 Misc Supp & Mat	544,489	671,345	808,960	691,500	-117,460
Total Supplies & Materials	**4,812,055**	**5,299,336**	**6,117,360**	**6,387,730**	**270,370**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	165,460	243,500	185,390	625,646	440,256
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	444,861	697,644	1,243,000	885,800	-357,200
Total Current Chgs & Oblig	**610,321**	**941,144**	**1,428,390**	**1,511,446**	**83,056**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	3,784	11,638	0	0	0
0590 Misc Equipment	167,411	1,356,524	1,130,510	771,400	-359,110
Total Equipment	**171,195**	**1,368,162**	**1,130,510**	**771,400**	**-359,110**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	519,673	5,457,568	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**519,673**	**5,457,568**	**0**	**0**	**0**
Grand Total	71,386,674	73,472,486	80,913,644	90,022,114	9,108,470

External Funds Personnel

Title	Grade	Position	FY00 Salary
Sheriff		1	95,482
Superintendent (SCSD)	MM13	1	85,702
Master Jailer (SCSD)	MM12	3	234,197
Deputy Jailer (SCSD)	MM11	3	237,779
Chief Jail Officer	MM10	10	716,867
Deputy General Counsel-County	MM9	1	68,883
Executive Asst (County)	MM9	1	68,883
Asst Deputy Jailer (County)	MM8	25	1,551,501
Pr Admin Asst (County)	MM7	17	916,317
Asst Deputy Sup (HSC)	C04	24	1,154,188
Deputy Supn (HOC)	C05	12	631,586
Sr Correction Officer	C03	57	2,516,015
Correction Officer (Gen)	C02	56	1,759,826
Correction Officer	C01	393	14,701,662
Jail Officer-Asst Head Inst	CRN10	1	50,321
Jail Officer-Institution	CRN8	12	537,954
Chief Power Plant Eng (HSC)	CSF17	1	55,545
Jail Officer-Chf Power Plant Eng	CSF17A	1	55,545
Third Class Sta Eng (PIN)	CSF13A	2	77,056
Third Class Sta Eng (Jail)	CSF13A	5	192,641
Steam Fireman (PIN)	CSF11A	5	168,039
Asst Chief Jail Officer	J05	12	631,586
Sr Jail Officer	J04	28	1,346,552
Jail Officer (Post Assign)	J03	41	1,771,103
Jail Officer (Post Assign)	J03	1	43,580
Jail Officer (Generalist)	J02	33	1,347,030
Jail Officer	J01	241	8,681,346
Jail Officer-Head Inst, RN	RN11	1	52,570
Jail Officer-Inst, RN	RN9	5	236,540
Investigator	SC17	5	237,739
Sr Admin Asst (Jail/Budget)	SC17	20	868,814
Chief Admin Analyst (County)	SC17A	9	444,802
Sr Admin Asst (County)	SC16	27	1,150,443
Sr Admin Asst (PIN)	SC16	1	43,960
Sr Admin Analyst (County)	SC16A	17	777,223
Admin Asst (County)	SC15	8	325,152
Institutional School Teacher	SC15	14	514,459
Social Worker (County)	SC15	37	1,405,623
Admin Analyst	SC15A	4	138,107
Sr Institutional Teacher	SC15A	4	185,986
Sr Social Worker (County)	SC15A	12	486,099
Admin Sec (County)	SC14	12	380,749
Sr Admin Sec	SC14A	7	254,497
Sr Custodial Workers	SC13A	2	67,650
Custodial Workers	SC9	9	223,213
Prin Clerk (Jail)	SC9	1	15,231
Total		**1,182**	**47,506,043**
Adjustments			
Differential Payments			2,609,200
Other			395,000
Chargebacks			0
Salary Savings			-1,230,344
FY00 Total Request			**49,279,899**

Program 1. County Corrections Support

Richard J. Rouse, *Manager* **Account: 014-747-0811**

Program Description

The County Corrections Support Program represents the state-mandated level of City funding that must be provided for the Suffolk County Sheriff's Department. Subject to annual authorization by a state-created County Government Finance Review Board, the Sheriff's Department budget is approved for a certain level of state support, with the balance provided by the City of Boston. For the fiscal year ending June 30, 1999, the City was required to provide the equivalent of 6.875% of total qualifying costs. This level of appropriation is used to fund the incurred cost for employee health insurance, pension funding, and medicare payments.

Program Objectives

- To provide custody and safe, humane conditions for inmates during their period of incarceration.
- To effectively manage jail overcrowding by performing bail appeals.
- To prevent drug abuse and reduce incarceration of young persons by involving youth in education programs.
- To make inmates and detainees more accountable for their incarceration through charging a co-payment to those inmates who have sufficient funds in their canteen account.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Total inmate commitments	16,914	18,017	17,500	17,500
Bail appeals performed	927	2,878	2,700	2,700
Youth participating in drug education programs	1,576	2,545	1,700	1,700
Inmate medical co-payments			2,000	2,000

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	6,038,115	6,588,310	5,385,960	4,183,070
Total	**6,038,115**	**6,588,310**	**5,385,960**	**4,183,070**
Pct. Vendor Payments w/in 20 Days	41	72	100	100
Average Sick Leave per Employee	11	11	10	10

External Funds Projects

House of Correction

Project Mission

The mission of the department is to protect the public from offenders by operating the Suffolk County House of Correction as a secure and efficient facility which provides safe and humane conditions of confinement that meet current legal and professional standards.

Adult Basic Education

Project Mission

This program allows for the expansion of the Adult Basic Education Instructional programs to inmates at the Suffolk County House of Correction.

Deeds Excise

Project Mission

Pursuant to Chapter 193 of the Acts of 1989, this grant reimburses the Suffolk County Sheriff's Department for expenses related to the operation and maintenance of the Suffolk County Jail.

Human Immunodeficiency Virus Education

Project Mission

This project provides for the operation of an HIV education program for Suffolk County Sheriff's Department inmates.

Perkins Vocational and Applied Technology Act Grant

Project Mission

This project trains male and female inmates in entry level skills in the printing/graphics industry so they may be successful, working members of society once released from incarceration.

Substance Abuse Treatment

Project Mission

This project provides for the operation of an in-house inmate substance abuse treatment program at the Suffolk County Jail and House of Correction.

Jail

Project Mission

The Suffolk County Jail is responsible for the care, custody, and control of inmates housed at the Suffolk County Jail. The Sheriff also maintains a leadership role in ongoing efforts to improve the law enforcement and criminal justice systems within Suffolk County.

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Agency Manager

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